

Quarterly Progress Report 2 of 2009

1 April-30 June 2009

Basic Services Fund of the Government of Southern Sudan

Government of Southern Sudan

Department for International Development (DFID), UK

Government of the Netherlands (MINBUZA)

Government of Norway (NORAD)

Canadian International Development Agency (CIDA), Canada



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List of abbreviations

BMB MM	BMB Mott MacDonald, BSF's management consultant (Arnhem, the Netherlands)
BSF	Basic Services Fund
CIDA	Canadian International Development Agency
CPA	Comprehensive Peace Agreement
DFID	Department for International Development UK Government
EIA	Environmental Impact Assessment
EMIS	MOEST's Education Information System
GoSS	Government of Southern Sudan
GoNU	Government of National Unity
MDG	Millennium Development Goal
MDTF-S	Multi Donor Trust Fund – Southern Sudan
MinBUZA	Netherlands Ministry of Foreign Affairs
MoEST	Ministry of Education, Science and Technology
MoFED	Ministry of Finance, Economic
MoH	Ministry of Health
MoWRI	Ministry of Water Resources and Irrigation
NORAD	Norwegian Agency for development Cooperation
O&M	Operations and Maintenance
PHCC	Primary Health Care Centre (50 000 users)
PHCU	Primary Health Care Unit (15 000 users)
PTA	Parents Teachers Association
RWSSP	Rural Water Supply and Sanitation Project
SC	BSF's Steering Committee
SDG	Sudanese pounds (introduced in 2007)
UK	United Kingdom

Summary and Recommendations

Project Name	Basic Services Fund of the Government of Southern Sudan Phase 1
Launched	January 2006
Project Authority	GoSS Steering Committee chaired by Ministry of Finance
DFID contribution of which	UK £ 18,387,643
Grant component	UK £ 16,621,447
Technical Assistance component	UK £ 1,766,196
Location	Southern Sudan
Management Consultant BMB Mott MacDonald	01 January 2009 – 31 December 2008

Project Name	Basic Services Fund of the Government of Southern Sudan Phase 2
Launched	January 2009
Project Authority	GoSS Steering Committee chaired by Ministry of Finance
DFID contribution	UK £ 9,001,450
Dutch Government contribution	UK £ 6,500,000
Norway Government contribution	UK £ 3,720,000
CIDA contribution	UK £ 4,100,000
TOTAL donors contribution	UK £ 23,321,450
Grant component	UK £ 21,514,432
Location	Southern Sudan
Management Consultant; BMB Mott MacDonald	01 January 2009 – 31 August 2010

With an overall 2009 GOSS budget for MoH of SDG 170m (US \$65 m at rate of exchange of SGD 2.6 per dollar), and a much delayed implementation of GoSS's main investment fund, MDTF-S, the funding gap in public sector investment in primary health, primary education and drinking water and sanitation services is structural and growing. To provide an indicator; of MDTF-S's \$US 265 M budget under contract; the actual expenditure as of January 2009, was 3% was for education, 5% was for rural water, and 10 for health (this contracted amount in turn is only a fraction of the budgeted amount). Therefore, only a fraction of the UN's Joint Assessment Mission's investment requirement (2005) has been delivered so far in year 4 of CPA's interim period.

BSF's first phase lasted two years, from 1 January 2006 to 31 December. In February 2009, DFID and the management consultant BMB Mott MacDonald (BMB MM) signed the new contract for phase 2 (1 January 2009- 31 August 2010). The number of BSF Grant Recipients now totals 30 lead agents, of which 5 are in the process of closing.

Of the 6 Lead Agencies in the 1st round, 3 (CARITAS, MEDAIR, OXFAM-GB) are closing, and of the 8 Lead Agencies of the 2nd round, 3 (HASS, IRC, World Relief) are closing. The “closing down” process includes a completion report by the lead agency, a last invoice with the list of individual transactions, an external audit of the entire BSF Grant, and assets handing-over (from the BSF Grant recipient to the most appropriate recipient. The secretariat is behind schedule managing the handing-over of assets. This needs to be completed as soon as possible before the end of the next quarter.

By the end of May 2009, BMB MM had signed contracts with all Grant Recipients of Rounds 3a and 3b (CIDA funding into BSF).

Of the first phase's budget of GBP 16,621,447, grant recipients and the BMB MM management consultant disbursed 97.4%, leaving an unused balance of GBP 435,349.

BSF's Steering Committee granted extensions to the remaining 8 lead Agencies in primary health (AMREF, CCM, OVCI, MERLIN, GOAL, MEDAIR, TEARFUND and SC-US.)

CARITAS got a two extra months' no-cost extension (Jan.- Feb. 2009) to complete the construction of a 4th school. SC-UK's lead consortium with SC-Sweden exhausted their BSF Budget, without completing 3 schools. The management consultant and SC-UK agreed to a no-cost extension under which SC-UK completes the construction, financing from own resources.

During this quarter, the secretariat went on over a dozen field trips. This way, all grant recipients have been visited. The visits served three purposes; inspection on progress against targets, encouragement, and advice. AMREF's and MERLIN's health programs both presented delayed implementation caused by management problems. With the active support of the management consultant, these delays are now being corrected.

By the end of June, GBP 2.7 m (rounded) was disbursed from phase 2 BSF Grant recipients, including to the Primary Health extensions.

On 16th June 2009, the secretariat held a workshop with partners in Primary Health, to present the consolidated report of last year's Primary Health Peer Review and to launch an extended format for the next 2009 Peer review.

BSF's second phase is for 18 month from 1 January-31 August 2010 when the management contract ends (the original contract was for 20 month from 19 August 2006-30 April 2008 which DFID extended twice with a total of 8 months until 31.12.08). An external evaluation or review is planned for August 2009. The secretariat made a draft terms' of reference, with a draft itinerary, for field trip options for the upcoming (July 2009) evaluation or annual review. This review should concentrate on analysis of the sustainability of public basic service delivery, including the funding gap in basic services, and will in this respect it analyse GoSS' policies, budgets and expenditures in addition to basic service delivery outcomes, to assure successful exit strategies.

BSF targets 1.6 million (rounded) persons to gain access to basic services (not including training). In rounded figures: Primary Education stands at 22,000 persons or 127 % of the target; Drinking water contributed so far 170,000 or 124 % of the target. Based on the facilities' capacity

(a population of 50,000 for one PHCC and 15,000 for 1 PHCU) Primary Health assures access of 1.7 million or 113 % of its target.

At the request of DfID, the secretariat prepared a new version of BSF's Logical Framework (Annex 1), based on DFID's new (March 2009) guidelines which can be found on BSF's website.

Priorities from now on are the timely implementation of the 3rd implementation round, monitoring the extended contracts in Primary Health to assure handing-over, and management of closing the 1 and 2nd round BSF interventions. Monitoring should be re-directed to concentrate equally on the GoSS 's contribution in terms of salaries and staffing (county level in particular); the salaries of the primary school teachers and primary health staff and the appointment of qualified inspectors in primary education and primary health, as well as on NGOs performance. The Peer review in Primary Health (Nov. 2008) will be followed up and repeated during August to November 2009. BSF's secretariat will also organise a peer review in primary education and further develop best practice development in Water and Sanitation delivery.

The main issues for Quarter 2 of 2009 (1 April-30 June 2009) are in summary:

Prepare briefings and field trips of Annual review Evaluation originally planned for July and now scheduled to start on Sunday 16 August.

- Complete Closing down phase 1 and phase 2 contracts (the non-health ones that did not get an extension in phase 2) with Completion reports, final financial reports, audits and asset handing-over.
- Monitor all projects closely
- Coach the implementation of the second (2009) Peer Review
- Prepare 21 SC planned for 22 September with a special afternoon session on geographical mapping.

Most of Juba town, not to mention other urban centres and the rural communities of Southern Sudan, remain without electricity from the main grid. This has devastating effects on the economic development. Employment opportunities for poor women remain very limited to petty road-side trade, home-brewing etc. The lack of electricity also has devastating effects on the delivery of Basic Services, in particular in Education, Health and, last but not least, aid efficiency; a relatively large percentage of these budgets goes up in smoke with generators. Donors and UN (security) should start raising this issue at GoSS's highest possible levels.

1 Introduction

BSF's purpose is to increase access of the population of Southern Sudan to Basic Services in Primary Education, Primary Health and Water & Sanitation. The achievement for phase 1 is two million persons that gained access. Main stakeholders are the rural communities with priority for IDPs, refugees and women, County, State and Goss authorities of MoH, MoEST and MoWRI and Local government as well as BSF's international donors. On 1 January 2009 BSF closed its first phase (1 January 2006-31 December 2008) and started its second phase financed by DFID as lead donor and in addition the governments of The Netherlands (MinBUZA), Norway (NORAD) and Canada (CIDA).

donor	Contribution in UK pounds
DFID contribution	9,001,450
Dutch Government contribution	6,500,000
Norwegian Government contribution	3,720,000
CIDA contribution	4,100,000
TOTAL donors contribution	23,321,450
Grant component	21,514,432

This report is a summary of BSF's progress up to the end of Quarter 2 of 2009 (1 April-31 June, 2009). BSF's Technical Assistance Team (see Table 3) prepared this report. The data on the NGO's progress are based on narrative and financial progress reports by the grants recipients, the monitoring reports by the TA and to some extent lessons learned in peer reviewing processes. The structure of the report is based on the deliverables of BSF secretariat's Terms of Reference (BSF project memorandum). These are the same as the outputs of the logical framework (Annex 1).

2 Background

The first meeting of the Steering Committee (Rumbek, 28 October 2005) launched the BSF. DFID engaged also in 2005 the Nairobi based NGO “Skills for Southern Sudan”, assisted by the UK-based IDL group, to organize the first selection round in which 6 NGOs received grants. DFID next put out an international tender for BSF’s management, which was awarded to BMB MM, who was appointed on 19 August 2006. Included in this management contract, BMB MM took over all the contracts from DFID for the first round NGOs (Annex 4). During the second half of 2006, BMB MM organized the 2nd call for proposals, that led to the selection of 8 additional BSF Grant recipients (Annex 4) who signed grant contracts with BMB MM in January 2007.

DFID and the Steering Committee approved extensions (Cost and No-Cost) of the first and second round NGOs, first until 30 September 2008 and next until 31 December 2008, and an extension of the management consultant’s contract until 31 December 2008. A total of _17.5 million (rounded) is committed (Annex 2 and 3).

After BSF’s first round grants for GBP 8 m. (rounded) in 2005/06 (6 NGOs) and its second round (2006/07) of 8 NGOs with GBP 9 m. (rounded), DFID and the Steering Committee authorized a 3rd round with GBP 17 m. including the management consultants’ fee. The management consultant prepared this 3rd round in September-December 2008. The SC selected 11 NGOs (Annex 5 and 6), and selected also a “waiting list” of 6 additional NGO to be included, in case extra funds became available. This third round is financed by DFID, as lead donor, with contributions from the Governments of the Netherlands, Norway and CIDA.

BSF’s third round has a duration of 20 months, from 1 January-31 August 2010, when the management contract ends after it has been extended to its maximum in accordance with EC regulations (the original contract was for 20 month from 19 August 2006-30 April 2008 and DFID extended this twice for a total period of 8 month until 31 December 2008). An external evaluation should take place no later than November 2009.

To assure the sustainability of BSF’s investments, and pending the implementation of MOH’s payroll development the SC authorized 18 month extensions, from 1 January 2009-30 June 2010, of the BSF Grant recipients in Primary Health, under the condition that these extension include detailed plans for handing-over. The aim of these extensions is also to make maximum use of the 2008/09 Dry Season (Nov/June) period during which access to facilities is possible. This is the last but two year of programme implementation in CPA’s 6 year interim period (2005-2011), that comes to an end in 2011 with the referendum.

3 Review of Progress and Performance (1 April – 30 June 2009)

3.1 Policy and Programme Context

The CPA, the MDGs and the MDTF are crucial elements of BSF's policy and program context.

Like all humanitarian interventions in Southern Sudan, BSF operates within the overall context of Sudan's Comprehensive Peace Agreement (CPA) and its 6 year Interim Period between 2005 and 2011, at the end of which a democratically elected government should be in place (Table 3-1 presents a timeline). Eight months after the actual census took place in April 2008, GONU/GOSS has not published its results. The ruling by the PCA (The Hague, Holland) on the 22nd July 2009 of the contested Abyei demarcation is another main is

Table 3-1 CPA Interim period

9 January 2005	1 2006	2 2007	3 2008	4 2009	5 2010	6 2011
Signature CPA		Abyei Border Commission report	Census 15-30 April	Preparations national elections	Polling April 2010	Referendum

The National Elections Commission however published a proposed time frame for the national elections and polling is now planned to take place in April 2010. The campaign is still scheduled to start on 31 November 2009 (the updated schedule is on BSF's website).

This needs to be updated (go to website)

MDTF-SS started during the CPA's pre-Interim period of six months between January and June 2005. Payments total USD 195 million (half of which for the Rapid Impact Emergency Project and the Transport and Infrastructure project-Juba hospital, Ministries, roads). SRF, MDTF's second window for NGOs started in September 2008.

Access to Basic Services is the central theme of the MDGs. The MDGs have in total 8 Goals, 18 Targets, coupled to 48 indicators. Seven of the 8 Goals concern Basic Services (for example Goal 2: achieve universal primary education). Nine of the 18 Targets concern Basic Services; for example Target 6: reduce by three quarters between 1990 and 2015 the maternal mortality rate. Of the total 48 Indicators, 23 concern Basic Services; for example, Indicator 30 "proportion of population with sustainable access to an improved water source, urban and rural". All BSF Grant recipients contribute to improve Southern Sudan's MDG record which remains among the lowest, if not the lowest, worldwide. Sudan maternal mortality stands at 1200/100,000. In the absence of data for Somalia, this maternal mortality rate is overall accepted as the highest worldwide.

The most relevant MDG indicators For the BSF are:

Nr.6	net enrolment in primary education
Nr 9	ration of girls to boys in primary education
Nr.16	maternal mortality rate
Nr.17	proportion of birth attended by skilled health personnel
Nr.30	proportion of population with sustainable access to improved water sources
Nr.31	proportion of population with sustainable access to improved sanitation
Nr 34	proportion of total bilateral, sector-allocable ODA of OECD/DAC donors to Basic Social services (primary education, primary health, nutrition, water & sanitation)

The Management consultant prepared a draft case study on BSF and MDG on DFID's request, which will be published on the website.

The GoSS targets for the Basic Services are presented in Table 3—2.

Table 3—2 GoSS 2011 targets and main activities

Priority area	2011 Targets	Main Activities
Primary Health Care	<ul style="list-style-type: none"> Provide 50% with basic health services. Reduce infant and maternal mortality rates by 25%. Increase routine vaccination coverage from 30% to 90%. Increase awareness of HIV/AIDS from 5-10% to 90%. 	<ul style="list-style-type: none"> Provide basic health services to 6 million people. Reach 9 million people through vaccination campaigns. Increase stock of functioning health facilities by 10%. Train 4,000 health workers. Undertake HIV/AIDS awareness campaigns.
Basic Education	<ul style="list-style-type: none"> Increase the gross primary enrolment rate to 1,762 million children. Increase girls' enrolment to 40%. Increase primary school structures by 50%. Attain pupil-teacher ratio of 50:1 in primary. 	<ul style="list-style-type: none"> Recruit 15,000 primary teachers and 5,700 AES instructors. Train 13,000 existing teachers. Rehabilitate / construct 500 primary schools. Provide school feeding to 200,000 pupils.
Water & Sanitation	<ul style="list-style-type: none"> Increase the proportion of rural population with access to clean water to over 40%. Provide new & rehabilitated schools and health facilities with access to safe water and sanitation. Increase awareness of hygiene amongst rural population. 	<ul style="list-style-type: none"> Construct 6,500 new boreholes. Maintain & repair 3,650 existing boreholes. Construct 4,550 latrines. Sanitation and hygiene awareness campaigns.

3.2 Progress towards Objectives

BSF's overall objective is increased and improved coverage of and access to primary education, primary health, drinking water, and sanitation for the population of Southern Sudan, particularly in under-served areas and including training. The main expected results are operational primary schools, primary health clinics, drinking water points, latrines and these results are all accompanied by Training through which two million people (phase 1) will gain and maintain access to these basic services and the target for phase two is 1.8 million.

For primary education the funds assisted the construction and services of 62 primary schools (March 2009). By March 2010, this number of school will be 150. This provides access for sixty thousand children. Together with the investment in the training of 812 teachers (by March 2009) and an overall total of 2100 by March 2010 the number of pupils reaches 160,000. The fund assisted in the construction of 219 boreholes with water pumps (March 2009) for drinking water. By March 2010 the total number of boreholes will reach 410. This means that the fund assisted in access to safe drinking water for 100,000 persons (March 2009) and 200,000 by March 2010. For sanitation, the fund assisted in the construction of 1193 (March 2009) latrines. This number will have increased to 2438 by March 2010 and at a rate of 5 persons for one latrine this means that by March 2010, twelve thousand persons gained access to improved sanitation.

Table 3-3 Actual numbers of beneficiaries of Phase 1 and targeted beneficiaries of Phase 2

	Phase I		Phase II		Total	
	Construction / services	Beneficia-ries	Constructio n/ services	Targeted beneficiaries	Constructio n /services	Targeted beneficiaries
Primary Health	63	1,599,973	49	1,999,374	112	3,599,347
Primary Education ¹	64	63,188	86	28,600	150	91,788
Drinking Water	219	145,794	258	140,500	477	286,294
Sanitation	1,710	12,030	1,467	7,335	3,177	19,365
Training (participants)	-	78,800	-	-	-	78,800
TOTAL		1,899,785		2,175,809		4,075,594

¹ This does not include the beneficiaries (pupils) reached through the training of teachers.

3.3 Activities

The structure of the report is based on the deliverables of BSF secretariat's Terms of Reference (BSF project memorandum) and these are the same as the outputs of the logical framework (Annex 1).

3.3.1. BSF Secretariat and Fund

The Secretariat, with its long-term TA team, is based in Juba (Table 2). A number of senior consultants, notably BSF's project director and the project controller, are based at BMB MM's headquarters in Arnhem, Holland. The secretariat has 5 main responsibilities:

- Support and supervision for BSF Grant recipients in the implementation (monitoring, coaching, advice and encouragement);
- Assist in financial reporting (quality, transparency, timeliness)
- Assure timely disbursement
- Serve as secretariat for the Steering Committee;
- M&E GOSS contributions in terms of policy, staffing and salaries (policy and actual);
- Assure effective coordination with other stakeholders, donors (UN, NGO forum, NGO Health Forum, donor consultations for Primary education, Water & Sanitation and Primary Health).

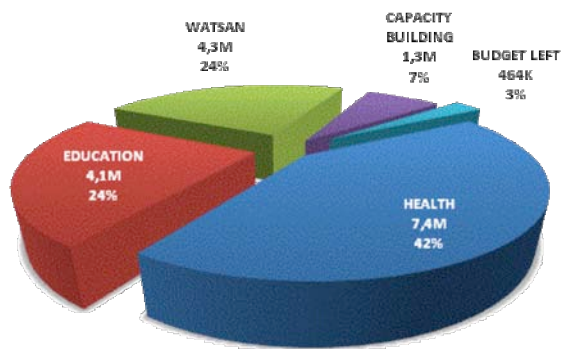
For phase 2, the total TA budget is 2657 days of which the management consultant used 443 workdays in this quarter and 789 cumulative up till 30 June 2009; this is 30 % of the total and therefore at par with the project time elapsed (6 out of 20 month or 30 %).

Table 3—4 TA days planned and actual – Phase 2

Position	Name	Total allocation	Q-2 2009	Spent Cumulative 30 June 09	Balance
Long term					
Team Leader	Klaziena LOUWES	455.0	72.0	142.0	313.0
M&E/MIS Specialist	Geerte v/d MEIJDEN	455.0	66.0	138.8	316.3
Finance Manager	Serena BOSSI	444.0	69.0	120.0	324.0
Office Manager	Sarah Baba LASUBA	455.0	77.0	153.0	302.0
M&E/policy advisor	Wim GROENENDIJK	410.0	65.0	92.0	318.0
		340.0			340.0
Short term					
Commercial Manager	Dirk DOORN	20.0	4.00	6.0	14.0
Project Director	Ivo GIJSBERTS	100.0	15.0	33.00	67.0
Contract Director	Piet de WILDT	20.0		5.00	15.0
Health Specialist	Paolo OPERTI	50.0	15.0	15.0	35.0
Health Specialist	Anna VASSALL	10.0			10.0
Education Specialist	Charlie GOLDSMITH	50.0	19.0	25.50	24.5
Cap. Building Spec.	Rob DENNY	50.0			50.0
Education Specialist	John SHOTTON	10.0			10.0
Drinking water specialist	Clarissa MULDER	18			18
webmaster	Reinier BATTEMBERG	30	13		17
Data base specialist	Wim ROMP	25.0	0.8	0.8	24.3
GIS specialist	Florent LASRY	25.0	10.0	10.0	15.0
TOTAL		3,047.0	443.0	789.9	2,257.1

Of the first phase's budget of GBP 17,541,07 BSF disbursed a total of 97% leaving an unused balance of GBP 435,349 approved the transfer of this unused balance to phase 2. The overall unallocated balance is now reduced to GBP 200,000 (rounded) because it is corrected with an over-commitment in round 3A.

Over phase 1 a total of 42 % went to primary health:



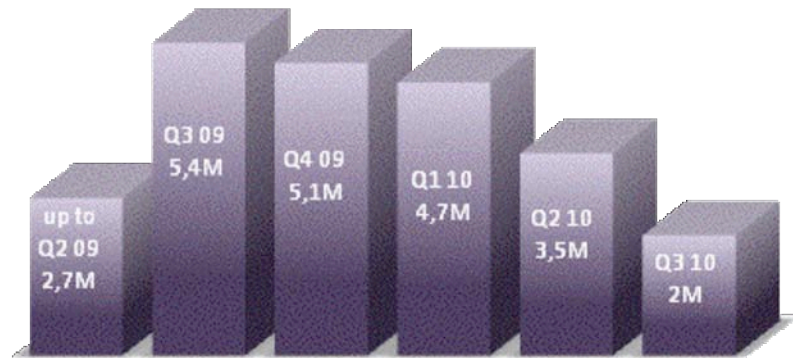
By the end of May 2009 all contracts of round 3B had been signed by BMB MM and the Grant recipient (Annex 4)

The forecast for disbursement of phase 2s peaks at GBP 5.4 m for Q3 of 2009. Actual disbursement will be reported on against these targets. The assumptions are that security and accessibility remain as can be expected:

Phase 2 Committed Funds

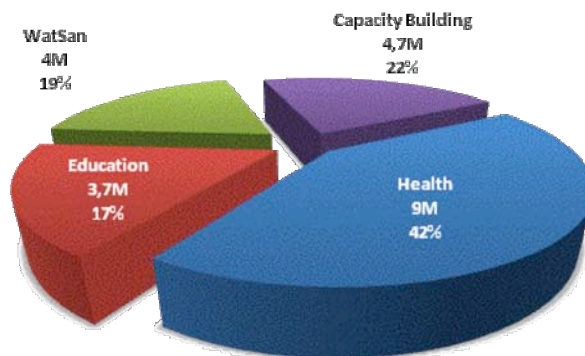
	2008/09 £million	2009/10 £million	2010/11 £million
DFID	3.00	3.00	3.00
Netherlands	1.00	2.50	3.00
Norway	1.86	1.40	0.47
Canada*	0.00	4.1	0.00
Total	5.86	11.00	6.47

Phase 2 Financial Forecast



Phase 2

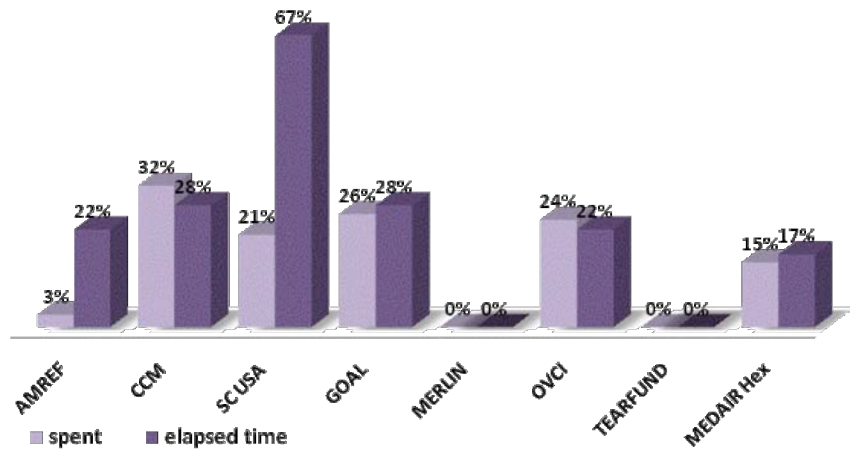
Over phase 2 ,like phase 1 , a total of 42 % is for primary health but capacity building has gone from 7% in phase 1 to 22%:



PHASE 2 Health Extensions

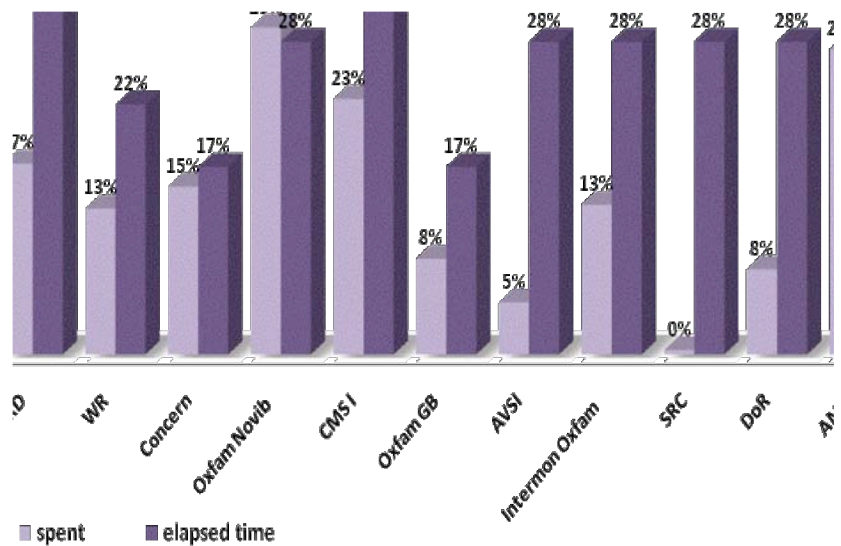
Reported Elapsed Time vs Reported Expenditures

The health extension run fro 18 months from 1 January 2009-30 June 2010 except for SC-US who opted for an earlier handing-over , after 6 months, of their health facilities. CCM, Goal, OVCI and Medair are on target with their expenditure. Tearfund and Merlin and Amref are behind. Tearfund is not behind in implementation but the delay is due to senior staff changes and gabs that are in the process of being corrected. Merlin and Amref suffered delays in the implementation that are also being correct (Annex 6).



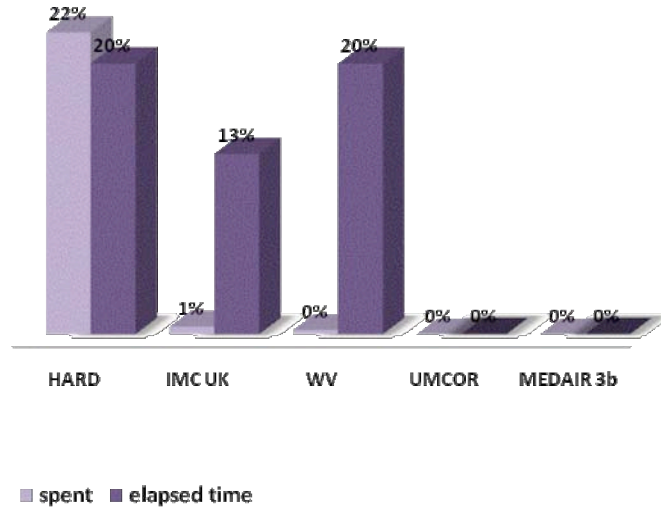
Most Grant recipients in phase 2 round 3a are still behind with their invoicing but to some extent that can be expected and will be corrected in the course of the project duration as it did in phase 1. Happy exceptions are AMA, Concern and CMS-Ireland, Concerns and Oxfam-Novib:

PHASE 2 3a
Reported Elapsed Time vs Reported Expenditures



PHASE 2-3b
Reported Elapsed Time vs Reported Expenditures:

In round 3b only HARD is at par when comparing time versus expenditure but, as with round 3a, the relatively slow start of the invoicing will be corrected as it did in phase 1..



3.3.3 BSF Steering Committee

The 20th session of BSF Steering Committee met on July 13 (just outside this quarter 2 but included here to keep the record up to date since the deadline for this report is 31 July 2009). For the first time on record all key ministries were present as well as representatives of all donors.

Table 3—5 BSF’s Steering Committee meetings

No.	Date	Place	Agenda	Participants
1	28 October 2005	Rumbek	BSF and TOR SC	n.a.
2	10, 11 January 2006	Juba	capacity building of SC and selection proposals	20
3	6, 7 April 2006	Juba	Update on progress and 2nd call for proposals	20
4	6, 7 September 2006	Juba	Evaluation of NGOs in BSF; Procedure and for 2 nd call	18
5	17 October 2006	Juba	Pre-selection 2nd call	9
6	13 December 2006	Juba	Selection of short listed proposals	
7	7 May 2007	Juba	Progress on implementation	15
8	22 August 2007	Juba	Progress on implementation	14
9	6 December 2007	Juba	Progress on implementation	14
10	10 January 2008	Juba	Briefing MTR	15
11	19 January 2008	Juba	De-briefing MTR	20
12	14 May 2008	Juba	Progress on implementation and future of BSF	
13	27 May 2008	Juba	BSF and TOR SC	15
14	15 July 2008	Juba	BSF extension	12
15	19 August 2008	Juba	Planned	
16	15 September 2008	Juba	3rd round priorities (special session on planning)	12
17	4 November 2008	Juba	3rd round concept papers pre-evaluation	14
18	10 December 2008	Juba	3rd round proposal ranking	11
19	10 March 2009	Juba	Update on closing down Phase I, starting up Phase II	16
20	13 July 2009	Juba	Update on implementation and exit strategies	20
21	21 September 2009	Juba	Annual review debriefing and special geographical mapping session in the afternoon	<i>planned</i>
22	22 November 2009	Juba		<i>planned</i>
23	30 January 2010	Juba	Special session with Donor Consultation	<i>planned</i>

3.3.4 NGO Grant Recipients

Phase 1

BSF now has three rounds of projects; 1, 2 and 3 (Annex 3 and 4). Round 1 started in the first quarter of 2006. Round 2 started in January 2007 and Round 3 started in 2009. Round 3 is split up in Round 3A and 3B (5 additional Grant recipients that had to wait for their contracts until the administration of the CIDA contribution is completed).

Table 3-6 Consolidated targets and achievements of BSF Phase 1

Sector	Target	Achievement
Primary Education		
School construction	21	17
School services	51	47
Primary Health		
PHCC construction	17	13
PHCC services	6	7
PHCU construction	30	23
PHCU services	12	20
Water and Sanitation		
Boreholes & hand pumps	239	219
Pit latrines	783	1203

*Primary education**Do insert reference to relevant annex)*

Of 21 primary schools targeted, the lead NGOs succeeded in completing construction of 17, only after the time was extended from the original deadline of .to 31 December 2008. The target of one NGO, HASS, was reduced by one by agreement, in consultation with the secretariat. Three schools remain under construction, of which 2 were already operational. It concerns 3 schools of the SC-UK consortium and implemented by the SC consortium partner SC-Sweden, financed by SC-Sweden's and SC-UK's own resources. Of the targeted 51 schools to receive services only (like furniture, educational materials for pupils and teachers, teacher training, PTA training), 47 were achieved. The shortfall in this overall target is mainly due to CARITAS's over-ambitious target of 16 schools to be served (of which it achieved 13).

A total of 215 members of PTA received training for a total of 1052 training days. The number of persons averages at 10 persons per school which is in line with GoSS guidelines but the total amount of time invested is too short to form and coach a successful PTA (Annex 7).

BSF assisted in training of 852 teachers (target 852) with 25699 training days(18% female) This average out at one month per person but this is somewhat misleading since the record combined long-term training (3 months) with short refresher courses. A total of 74 head teachers (only 2 women) received BSF financed training fro a total of 692 training days.

Primary Health

Over the first phase out of a target of 16 a total of 13 PHCC were constructed.

The short fall is due to SC-US's reduced target (from 2 to 1), and AMREF and Merlin's delay in completing each one. Merlin's is now completed and operational by the end June 2009 and AMREF is not yet in a position to set a completion date. All six target PHCC to receive services were reached.

The original target of 30 PHCU to be constructed was reduced by 2 and all these are completed. All 12 planned PHCU to be provided with services (drugs mainly and staff) were served.

Most of then training in Primary Health was for midwives, community health workers/mobilisation.

Water and sanitation

Of the targeted 239 boreholes and hand-pumps BSF Grant recipients realized a total of 219. The shortfall of 20 is due to SC-US who realized 3 out their target of 20 but their budget was reduced accordingly. CARITAS realized the one target gravity scheme.

Of the targeted 783 latrines, a total of 1193 were installed and used. Medair did 1031 (target 100), due to a good response to their promotion campaign, while AMREF achieved only 6 against the targeted 514, because of local (reportedly) socio-cultural resistance to latrine use, which should have been counteracted by appropriate promotion activities.

Most of the training in Water & Sanitation went to School Hygiene & Sanitation clubs and to members of the water point committees for the O&M.

Closing down

The projects CARITAS, MEDAIR and OXFAM-GB are in the process of concluding;

The main components in this ongoing closing down are:

- the last financial report with the list of all transactions, consisting of an internal audit by the management consultant of the grant recipients
- the external audit of the lead agent's BSF Grant
- handing-over of assets.

Except for step 3 (handing-over assets), the process is completed.

Round 3 is divided in two groups: one group of 11 signed contracts and started their interventions on 1 January 2009. The management consultant planned for the second group of 5 NGOs (3B) to start on 1 April but this will probably have to be postponed due to delays in the contracts between on the one hand DFID and CIDA and on the other hand DFID and the management consultant.

Table 3-7 Consolidated targets of all BSF Phase 2 projects

Sector	Target
Primary Education	
School construction	23
School services	63
Primary Health	
PHCC construction	2
PHCC services	9
PHCU construction	7
PHCU services	31
Drinking Water	
Boreholes with hand pumps	143
Rehabilitation of boreholes & hand pumps	115
Sanitation	
Pit latrines	1,467

Construction is ongoing, but 3-6 months after the start none have been completed yet with the exception of one school in Warrap State, reportedly opening in August 2009 (by AMA).

3.3.5 Lessons learned

Three so-called Lessons-learned short-term missions took place; one for each relevant sector namely Primary Education, Primary Health and Drinking Water. The reports can be downloaded from www.bsf-south-sudan.org. In November the BSF Grant recipients in Primary Health did a peer review. These reports will also be made available on BSF's website.

One of the main lessons in WES is the need for more supervision of the actual drilling. In Primary education the main issue is still the salary payment of the teachers but MOEST is making progress in this respect. As part of the assignment for the Primary Health Lessons learnt exercise, the consultant drafted the proceedings and disseminated reports of the 2nd GOSS Health Assembly that took place in Juba from 24-26 October 2006.

The bigger the organisation the bigger the problems; a case in point is SC-UK with SC-Sweden in its consortium. The project suffered long delays due to lack of clear management structures, in particular supervision, relative high turn-over of staff, sub-standard contracting procedures.

3.3.6 Assumptions and Risks

BSF operates within the overall context of Sudan's Comprehensive Peace Agreement (CPA) and its 6 year Interim Period between 9 January 2005 and 8 July 2011, when a democratically elected government should be in place. The 5th Sudan population and household census took place from 22 April and 6 May 2008. No results have been published yet. More specific assumptions are the GoSS policies and budgets for the Basic Services in particular those for Primary Education and Primary Health.

Three main risks in the way of successful exit strategies are:

- Operational County health department with budgets
- Staff salaries of PHCC and PHCUs and
- Regular drug supply

3.4 Monitoring Review and Evaluation Arrangements

Since its start in 2006, BSF itself has been evaluated a number of times notable in 2007 and 2008. One evaluation or annual review (Jan 2008) was specific for BSF. The report is available on BSF's website. Two different studies includes BSF in their "pooled-funding" analyses. The main concern of the reviews is the continuing "funding gap" in basic services primarily because the planned investment through MDTF are not forthcoming. This is attributed mainly to the long procedures in international tendering and "no –objections". BSF's second annual review is now planned to be in Southern Sudan from 16-28 August 2009.

3.4.1 External Evaluation

DFID originally scheduled BSF's Annual Review for July 2009 but it has postponed this to start on 16 August 2009. Terms of References. Draft itineraries are/will be posted on BSF's website.

3.4.2 Monitoring by TA

By the end of this quarter, the management consultant had paid field inspection visits to all new 3a projects. In addition the TA team also visited AMREF, MERLIN, HASS, SC-UK, CCM, Medair, Tearfund, GOAL, SC-US etc.

The secretariat organised a number of workshops for the financial reporting, one for primary health peer review. The financial administrator does almost daily one-to-one on the job training in the financial reporting.

Data collection in Basic Services focuses on the MDG in particular to assist the responsible partners (GOSS, UN and World Bank) to obtain updated records. After all the MDG indicators have been agreed upon by all concerned stakeholders and for Basic Services the most relevant MDG indicators are:

- Nr.6 net enrolment in primary education
- Nr.16 maternal mortality rate
- Nr.17 proportion of birth attended by skilled health personnel
- Nr.30 proportion of population with sustainable access to improved water sources
- Nr.31 proportion of population with sustainable access to improved sanitation

The management consultant does both financial and physical monitoring; the most important tools in the monitoring process are:

- regular financial invoices (most monthly, budget revisions and contract extensions);
- regular field visits to the sites of the intervention and to programme offices
- frequent interaction by email and meetings at the secretariat in Juba,
- coordination forums

3.5 Exit Strategy

3.5.1 Definitions

A. Stakeholders: all individuals, groups, and institutions with an interest in BSF;

BSF's main stakeholders are:

- GOSS, States, MoFED, MoEST, MoH and MoWRI
- County and Payam authorities,
- community members and leaders, BSF grant recipients and their partners,
- donor,
- management consultant

B. BSF's Exit Strategy is the plan of actions by all stakeholders to assure the medium-term sustainability of the facility (primary school, primary health facility and water points), with maximum participation of the local community.

BSF's management consultant requests Grant recipients to develop capacity building plans, which outline the institutional capacity building measures to put all conditions in place for successful maintenance of services, after the transition of facilities and services to the local counterparts.

3.5.2 Cross cutting issues

- Cross cutting issues are those that are relevant for all 3 sectors, namely of Primary Education, Primary Health and Water & Sanitation, or that all three sectors have in common; an example is gender and the environment.
- The Exit Strategy is always consistent and coherent with Goss relevant policy. As per policy it maximizes the community participation for the O&M.

- Organize a Ceremony to create opportunity for stakeholders to take charge
- In BSF the management consultant has a coordinating and supervisory role to assure that all stakeholders contribute as required.
- Handing-over is agreed in the planning phase, and in any case prior to the start of construction (budget for running costs, salaries, transport)
- Training of community starts prior to construction and this applies to all relevant committees, namely the parent Teacher association, the Community Health committee and the Drinking water committee

3.5.3 Sector specific issues for Primary Education

- The exit strategy for the BSF Grant recipients is the same in principle for all BSF Grant recipients that work in primary education.
- It is based on MoEST's policy and guidelines; therefore the handing-over of the primary schools is planned in close consultation with the County/State authorities and also with the Parent Teacher Association.
- There are two options:
 - the school is handed over to the County/State authority or
 - it is handed over to a national organisation, but only with the explicit approval of the County and State authorities.
- The handing-over is agreed, prior to construction and other implementation.
- Training of PTAs and County-level begins prior to construction; this has the added advantage that the PTA can assist in community mobilisation.

3.5.4 Sector specific issues for Primary Health

- The exit strategy for the BSF Grant recipients is in principle the same for all BSF Grant recipients that work in Primary Health.
- It is based on MoH's policy and guidelines. The handing-over of the Primary Health facilities is therefore planned in close consultation with the County/State authorities and also with the Boma (or Village) Health Committees.
- There are two options:
 - the health facility is handed over to the County/State authority or
 - it is handed over to a national organisation, but only with the explicit approval of the County and State authorities.
- The handing-over is agreed prior to construction and other implementation.
- Training of the Boma (or Village) health committees and County (and possibly Payam) Health Department staff, preparing for continued management, begins prior to construction and other implementation.

3.5.5 Sector specific issues for Drinking water and sanitation

- The exit strategy for the BSF Grant recipients is the same in principle for all BSF Grant recipients that work in drinking water and sanitation.
- It is based on MoWRI's policy and guidelines, therefore the handing-over of the water points (borehole and pump) is planned in close consultation with the County/State authorities and also with the responsible Water User committee.
- Public water points are always handed over to the County/State authority.
- The handing-over is agreed prior to construction.

- Training of the Water point committee and, if possible, local level Water begins prior to construction; this has the added advantage that this committee can assist in community mobilisation.

3.5.6 Handing over Assets

The secretariat will request BSF Grant recipients who are closing down to make a proposal for the handing-over of assets (each item with a value of minimum GBP 1000 at the time of procurement). These assets consist mainly of cars, generators, computers and VSAT systems. The proposal should justify the continued utilisation by the receiving party for the purpose of relevant basic services delivery, which means that the recipient should have an assured operational budget for O&M of the asset. The lead donor will authorize the proposed handing-over.

3.5.7 Cost Recovery

From the perspective of continued O&M involving the collective of all beneficiaries, i.e. the members of the community, the key issue is cost recovery. It should be clear that there is a system for, and acceptance of, the principle of “how to pay for repairs”.

The primary responsibility for O&M in Primary Education are the respective Parents-Teachers associations, in Primary Health Boma (or Village) Health Committees, and in the case of drinking water source maintenance, Water Users Committees.

The experiences in the capacity of, and the ways of working together with, these committees varies widely. This aspect of BSF's exit strategy is mainly based on the success of these community groups. Much depends also on the training that is directed at these groups and therefore the secretariat makes a special effort to record and monitor all training.

BSF's monitoring practise specifically looks at the organisational and institutional capacities of these local community structures, resulting in advice and guidelines to NGOs, informed by the respective GoSS sector policies.

4 Work Plan Q3 of 2009

Priorities this quarter will be the timely implementation of the relatively short timeframe of the 3rd round, monitoring the extended contracts in Primary Health to assure handing-over, and closing down the 1 and 2nd round BSF interventions. Monitoring will be strengthened, concentrating equally on pro-actively monitoring and disseminating GoSS policies (e.g. pay-roll development in education and health, resulting in sustained staffing, provision of essential materials like drugs, training capacity and –planning of e.g. teachers, nurses, midwives). This level of monitoring requires active participation in coordination meetings and forums, to which BSF is committed. On the other hand, monitoring is carried out in a consultative process with the grants recipients, concentrating on achievement of impacts, budget control, preparation and implementation of organisational and technical capacity building of local (government and civil society) partners in view of sustained handover.

Gender inclusion is a main aspect of monitoring and strategic policy development, i.e. through consistent analysis of participation of women in beneficiary groups such as PTAs, Boma Health Committees and Water User Committees, and their access to training (e.g. training of teachers, health professionals etc.). This includes all aspects of how the training is organised to maximize the participation of women (location, duration). The TA team designed a new set of Quarterly Report formats with gender disaggregated records.

BSF will do a basic Environmental Impact Assessment, focusing on the 5 projects under the 3b phase (CIDA-funding) in Quarter 3. The results will have wider application to other basic services projects. The first peer review in Primary Health (2008) is followed up by a second one during Q3 of 2009; the report of which will be made in Q4.

The main issues for Quarter 3 of 2009 (1 April-30 June, 2009) are:

- Assure timely start of 3rd round implementation to avoid mistakes made earlier in the 1st and 2nd round when start-up was delayed, partly due to lack of monitoring capacity.
- Assure timely invoicing and payment of all BSF Grant recipients.
- Prepare the Annual review (16- 27 August, 2009)
- Assist rigorous project implementation and disbursement to assure timely implementation with targets met.
- Implementation of a complete database of project information, to ensure a more efficient MIS with rapid access to key data.
- Extend BSF's database, to include 3rd round BSF Grant recipients
- Prepare the 21st meeting Steering Committee on 30 September 2009
- Assist in NGO forum consultations, in particular for Primary Health (exit strategies, county health departments' capacity development, payroll development).
- Participate in donor coordination mechanisms; health donor coordination, water development "wash-dog" meetings etc.
- Assist NGO Grant recipients in closing down the BSF Grant, including completion reports.
- Prepare a comprehensive Environmental Impact assessment, based on key implementation data of 5 new projects in health, education and watsan.
- Assist MoH in planning GoSS-health Assembly 3 preparations, scheduled for the end of October 2009;

- Update BSF's mapping

Project Name							
Basic Services Fund Southern Sudan – Phase 2, 1 January 2009 – 31 August 2010							
GOAL	Indicator	Baseline	Milestone 1	Milestone 2	Target (Aug. 2010)	Assumptions	
Poverty in Southern Sudan reduced	People living on less than a dollar a day	More than 90% of people in Southern Sudan live on less than a dollar a day (2000)			PRSP target ???	CPA holds and security levels are acceptable to implement projects	
		Source					
		GOSS statistics and PRSP updates					

List of Acronyms:

BSF	Basic Services Fund
BPHS	Basic Package of Health Services
CPA	Comprehensive Peace Agreement
DFID	Department for International Development
EMIS	Education Management Information System
GOSS	Government of South Sudan
HMIS	Health Management Information System
MDG	Millennium Development Goals
MDTF	Multi Donor Trust Fund
MoEST	Ministry of Education, Science and Technology
MoH	Ministry of Health
MWRI	Ministry of Water Resources and Irrigation
NGO	Non Governmental Organisation
PHCC	Primary Health Care Centres
PHCU	Primary Health Care Units
PTA	Parent Teacher Associations
SC	Steering Committee
UNDP	United Nations Development Programme
WB	World Bank

BASIC SERVICES FUND SOUTHERN SUDAN – PHASE 2

PURPOSE	Indicator	Baseline	Milestone 1	Milestone 2	Targets (Aug. 2010)	Assumptions	
Communities in project areas have sustained access to primary education, primary health care and water and sanitation	Sustainable access to primary education	Gross primary enrolment rate : 23% (2003) Number of primary school structures: 1,600 (2003) Ratio of girls to boys in primary education: 36% (2000)			Increase the gross primary enrolment rate to 52% (1.762 m children) Increase primary school structures to at least 3,646 Increase girls enrolment to 40%	Government policies of basic services delivery budgeted and implemented as per target MDTF basic services projects are implemented according to target	
	Source						
	UNDP Sudan Millennium Development Goals – Interim Unified Report, Dec. 2004 GOSS Budget Sector Working Group – Education 2008 EMIS (Education Monitoring Information System), MoEST						
	Indicator	Baseline	Milestone 1	Milestone 2	Targets (Aug. 2010)		
	Sustainable access to primary health	Population with access to primary health services: 25% (2000) Under-five mortality rate (per 1,000 live births): 250 (2001) Maternal mortality rate (per 100,000 live births): 1,700 (2000)			Provide 50% of the population with primary health services Reduce child and maternal mortality rates by 25%		
	Source						
	UNDP Sudan Millennium Development Goals – Interim Unified Report, Dec. 2004 GOSS Budget Sector Working Group – Health 2008 HMIS (Health Management Information System), MoH						
	Indicator	Baseline	Milestone 1	Milestone 2	Targets (Aug. 2010)		
	Sustainable access to safe drinking water and improved sanitation	Use of safe water source: 20% (2000) Access to improved sanitation: 15% (2000)			Increase proportion of rural population with access to safe water to over 40%; Provide primary schools and health facilities with access to safe water and sanitation		
Source							
UNDP Sudan Millennium Development Goals – Interim Unified Report, Dec. 2004 GOSS Budget Sector Working Group – Water and Sanitation 2008 WES (Water, Environment and Sanitation) database, MWRI							
INPUTS (£)	DFID in BSF (£)	GOSS/MDTF (\$m)	Others in BSF (£)	Total BSF (£)	DFID share in BSF (%)		
	9,000,000	education: 27.9 health: 58.7 water/sanitation: 24.9 total basic services: 111.5	14,321,450	23,321,450	38.59%		

BASIC SERVICES FUND SOUTHERN SUDAN – PHASE 2

OUTPUT 1	Indicator	Baseline	Milestone 1	Milestone 2	Targets (Aug. 2010)	Assumptions
Primary education facilities built and services maintained and operational in a sustainable way	Schools and classrooms constructed and/or rehabilitated	RALS (Rapid Assessment of Learning Spaces)			22 schools and 172 classrooms constructed	GOSS policies for free primary education budgeted and implemented as per targets
	Trained teachers				2,019 teachers trained	
	Trained PTA members				3,112 PTA members trained	
	MoU between NGOs and State/Country MoEST on handover of facilities				22 MoUs signed; 396 payam and county education officers trained	
	Key GOSS decision makers aware of lessons learned from BSF education work				Quarterly SC meetings; Joint field inspections with State MoEST; Minimum of 1 lessons learned workshop	
Impact weighting 40%		Source				Risk Rating
		NGO Quarterly progress reports; BSF Management information system Peer reviews with State MoE officials				High
INPUTS (£)	DFID (£)	Government	Others (£)	Total (£)	DFID Share (%)	
		GOSS budget for primary education		5,828,947		

BASIC SERVICES FUND SOUTHERN SUDAN – PHASE 2

OUTPUT 2	Indicator	Baseline	Milestone 1	Milestone 2	Targets (Aug. 2010)	Assumptions
Primary health facilities built and services maintained and operational in a sustainable way	Health facilities constructed and/or rehabilitated	MoH BPHS (Basic Package of Health Services) State Baseline			18 PHCCs constructed and/or rehabilitated; 52 PHCUs constructed and/or rehabilitated	GOSS policies for free primary health budgeted and implemented as per targets
	Health facilities provided with services (staff, drugs)				32 PHCCs provided with services (18 + 14 with services only); 94 PHCUs provided with services (52 + 42 with services only)	
	Trained health personnel and community health volunteers				417 health personnel trained; 783 community health volunteers trained	
	Trained village health committee members				345 village health committee members trained	
	MoU between NGOs and State/Country MoH on handover of facilities				70 MoUs signed (18 + 52)	
	Key GOSS decision makers aware of lessons learned from BSF health work				Quarterly SC meetings; Joint field inspections with State MoH; Minimum of 1 lessons learned workshop	
Impact weighting 40%		Source				Risk Rating
		NGO Quarterly progress reports; BSF Management information system Peer reviews with State MoH officials				High
INPUTS (£)	DFID (£)	Government	Others (£)	Total (£)	DFID Share (%)	
		GOSS budget for primary health		11,371,384		

BASIC SERVICES FUND SOUTHERN SUDAN – PHASE 2

OUTPUT 3	Indicator	Baseline	Milestone 1	Milestone 2	Target (Aug. 2010)	Assumptions
Drinking water and sanitation facilities, constructed, maintained and operational in a sustainable way	Boreholes with hand pumps constructed and/or rehabilitated	WES (Water, Environment and Sanitation) database			139 boreholes with hand pumps constructed; 127 boreholes with hand pumps rehabilitated	Spare parts and tools for hand pumps are available locally across Southern Sudan
	Alternative water sources constructed				15 alternative water sources constructed	
	Pit latrines constructed				1,245 pit latrines constructed	
	Trained village water committee members				1,263 village health committee members trained; 151 pump mechanics trained	
	Key GOSS decision makers aware of lessons learned from BSF water and sanitation work				Quarterly SC meetings; Joint field inspections with State MWRI; Minimum of 1 lessons learned workshop	
		Source				
Impact weighting 20%	NGO Quarterly progress reports; BSF Management information system Peer reviews with State MWRI officials					High
INPUTS (£)	DFID (£)	Government	Others (£)	Total (£)	DFID Share (%)	
		GOSS budget for rural water supply		4,355,255		

BSF ACCOUNTABLE BSF ACCOUNTABLE GRANT CONTRACTS
BASIC SERVICES FUND BASIC SERVICES FUND FOR SOUTHERN SUDAN
(DFID Accountable Gr; (DFID Accountable Grant MIS Code 060 540 002)

Lead agency (1)	Contract no. (2)	Duration		Initial contract amount (GBP) (8)	Disbursed by DFID		Contract amount with BMB (GBP) (11) = (8-9)	Addendum 1 (GBP) (12)	Addendum 2 (GBP) (13)=(11+12)	Disbursed by BMB								
		From (6)	to (7)		(GBP) (9)	% (10) = (9/8)				Disbursement no. 1		Disbursement no. 2		Disbursement no. 3		Disbursement no. 4		
										Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)	
AMREF	510004.020	2/1/06	12/31/08	1,565,924.00	303,248.00	19.4%	1,262,676.00			1,262,676.00	24/04/2007	82,979.00	22/05/2007	85,703.00	31/07/2007	60,000.00	16/08/2007	23,304.00
Caritas Switzerland	510004.010	2/1/06	1/1/09	1,731,959.00	216,495.00	12.5%	1,515,464.00	362,000.00		1,877,464.00	29/03/2007	338,857.00	16/08/2007	121,793.00	18/12/2007	210,753.00	11/12/2007	150,752.00
COLLABORAZIONE MEDICA - C.C.M.	510004.019	2/1/06	12/31/08	857,922.00	321,089.00	37.4%	551,777.00	209,020.00	20,000.00	780,797.00	29/03/2007	77,432.70	07/06/2007	10,318.30	05/07/2007	117,215.00	31/07/2007	40,000.00
Medair	510004.012	2/1/06	1/31/08	586,287.00	41,679.00	7.1%	544,608.00			544,608.00	29/03/2007	52,121.00	21/06/2007	344,102.00	03/09/2007	96,451.00	11/12/2007	22,846.00
Oxfam GB	510004.013	4/1/06	12/31/08	1,674,392.00	241,853.00	14.4%	1,432,539.00	138,598.00	150,000.00	1,721,137.00	09/03/2007	72,593.00	29/03/2007	146,377.00	16/08/2007	121,108.00	18/12/2007	320,197.00
Save the Children Federation, Inc - USA	510004.011	5/1/06	12/31/08	1,581,642.00			1,581,642.00		-197,114.00	1,384,528.00	29/03/2007	210,949.00	07-05-2007	18,283.00	22/05/2007	58,232.00	28/06/2007	144,573.00
Sub total 1 - First Round				7,998,126.00	1,124,364.00	14.1%	6,888,706.00	709,618.00	-27,114.00	7,571,210.00		834,931.70		726,576.30		663,759.00		701,672.00
GOAL	510004.021	2/9/35	12/31/08	886,129.00			886,129.00	82,800.00		968,929.00	28/06/2007	27,052.00	03.09.2007	31,706.00	18.10.2007	68,817.00	18/12/2007	120,507.00
Assistance for South Sudan (HASS)	510004.022	1/1/07	12/31/08	1,003,481.00			1,003,481.00	150,575.00		1,154,056.00	24/04/2007	72,517.00	07/06/2007	103,774.00	31/07/2007	60,000.00	03.09.2007	102,570.00
International Rescue Committee (IRC)	510004.023	4/1/07	12/31/08	591,245.00			591,245.00	138,525.00		729,770.00	03.09.2007	26,306.00	18/12/2007	29,799.00	11/12/2007	19,697.00	07/02/2008	8,514.00
MERLIN	510004.016	1/1/07	12/31/08	973,890.00			973,890.00	69,946.00	85,000.00	1,128,836.00	24/04/2007	1,696.00	07-05-2007	9,330.00	28/06/2007	23,284.00	16/08/2007	30,690.00
OVCI la Nostra Famiglia	510004.017	1/1/07	12/31/08	376,205.00			376,205.00	79,612.00		455,817.00	07-05-2007	66,821.00	07/06/2007	2,266.00	28/06/2007	33,022.00	31/07/2007	20,000.00
Save The Children - UK	510004.014	1/1/07	2/28/09	1,755,820.00			1,755,820.00		-42,763.00	1,713,057.00	21/06/2007	110,761.00	18.10.2007	47,433.00	11/12/2007	128,482.00	07/02/2008	51,552.00
TEARFUND	510004.018	1/1/07	12/31/08	1,763,105.00			1,763,105.00	665,591.00		2,428,696.00	28-06-2007	242,902.00	18.10.2007	361,273.00	11/12/2007	218,231.00	03/04/2008	230,481.00
World Relief	510004.015	2/1/07	12/31/08	245,325.00			245,325.00	61,248.00	59,825.00	366,398.00	07-05-2007	8,818.00	22/05/2007	7,992.00	28/06/2007	8,330.00	16/08/2007	19,006.00
Sub total 2 - Sec. Rnd				7,595,200.00			7,595,200.00	1,248,297.00	102,062.00	8,945,559.00		556,873.00		593,573.00		559,863.00		583,320.00
Total (1 + 2)				15,593,326.00			14,483,906.00			16,516,769.00		1,391,804.70		1,320,149.30		1,223,622.00		1,284,992.00
Budget Available							16,621,447.00			16,621,447.00								
Surplus							2,137,541.00			104,678.00								

n.p.y. = not yet paid

338,228.00

BSF ACCOUNTABLE GRANT CONTRACTS
BASIC SERVICES FUND FOR SOUTHERN SUDAN
(DFID Accountable Grant MIS Code 060 540 002)

Lead agency (1)	Contract no. (2)	Disbursed by BMB																	
		Disbursement no. 5		Disbursement no. 6		Disbursement no. 7		Disbursement no. 8		Disbursement no. 9		Disbursement no. 10		Disbursement no. 11		Disbursement no. 12		Disbursement no. 13	
		Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)
AMREF	510004.020	01.11.2007	58,537.00	11/12/2007	142,822.00	19/03/2008	174,672.00	22/04/2008	44,020.00	26.06.2008	112,908.00	Settlem. adv. GBP 60,000 + 22- 01-2009	333,490.00	07/05/2009	137,795.00	n.p.y.	6,446.00		
Caritas Switzerland	510004.010	06/03/2008	188,385.00	22/04/2008	23,159.00	12/06/2008	75,467.00	17/07/2008	75,848.00	26/08/2008	219,004.00	02/10/2008	67,430.00	02-12-2008	198,889.00	22/01/2009	52,819.00	30/06/2009	93,696.00
COLLABORAZIONE MEDICA - C.C.M.	510004.019	16/08/2007	24,008.00	01/11/2007	62,996.00	11/12/2007	14,485.00	07/02/2008	17,940.00	21/02/2008	50,264.00	06/03/2008	28,918.00	03/04/2008	26,668.00	22/04/2008	58,723.00	26/06/2008	20,094.00
Medair	510004.012																		
Oxfam GB	510004.013	11/12/2007	289,916.00	03/04/2008	161,066.00	24/07/2008	303,453.00	02/04/2009	119,575.00	07/05/2009	137,094.00	n.p.y.	30,401.00	n.p.y.	7,812.00				
Save the Children Federation, Inc - USA	510004.011	16/08/2007	9,469.00	03/09/2007	32,594.00	01.11.2007	109,045.00	18/12/2007	33,383.00	21/02/2008	34,027.00	06/03/2008	18,841.00	22/04/2008	16,670.00	03/07/2008	42,790.00	30/12/2008	261,136.00
Sub total 1 - First Round			570,315.00		422,637.00		677,122.00		290,766.00		553,297.00		479,080.00		387,834.00		160,778.00		374,926.00
GOAL	510004.021	03/04/2008	265,480.00	17/07/2008	238,856.00	26/08/2008	7,489.00	02/10/2008	47,602.00	22/01/2009	85,391.00	07/05/2009	51,889.00						
Assistance for South Sudan (HASS)	510004.022	18.10.2007	154,674.00	01/11/2007	79,242.00	07/02/2008	29,213.00	06/03/2008	114,978.00	03/04/2008	21,404.00	22/04/2008	26,230.00	12/06/2008	112,335.00	24/07/2008	64,844.00	02/10/2008	182,531.00
International Rescue Committee (IRC)	510004.023	21/02/2008	36,484.00	03/04/2008	64,791.00	12/06/2008	86,848.00	24/07/2008	24,213.00	26/08/2008	21,649.00	02/10/2008	121,453.00	30/12/2008	104,124.00	22/01/2009	20,247.00	n.p.y	118,125.00
MERLIN	510004.016	03/09/2007	25,328.00	01/11/2007	83,787.00	18/12/2007	35,696.00	11/12/2007	97,416.00	07/02/2008	31,831.00	21/02/2008	34,969.00	06/03/2008	16,528.00	22/04/2008	45,645.00	12/06/2008	22,737.00
Ovci la Nostra Famiglia	510004.017	03/09/2007	50,140.00	01/11/2007	9,646.00	18/12/2007	18,495.00	07/02/2008	21,638.00	22/04/2008	23,232.00	10/07/2008	48,648.00	26/08/2008	21,933.00	02/10/2008	32,377.00	30/12/2008	42,005.00
Save The Children - UK	510004.014	27/03/2008	330,075.00	12/06/2008	208,078.00	17/07/2008	95,940.00	26/08/2008	209,033.00	30/12/2008	277,689.00	22/01/2009	225,868.00	n.p.y	9,228.00				
TEARFUND	510004.018	02/10/2008	297,545.00	02-12-2008	501,939.00	07/05/2009	345,861.00	n.p.y	49,844.00										
World Relief	510004.015	18.10.2007	9,800.00	01/11/2007	10,692.00	18/12/2007	9,056.00	11/12/2007	25,283.00	07/02/2008	13,550.00	22/04/2008	34,947.00	12/06/2008	12,056.00	24/07/2008	18,653.00	02/10/2008	23,725.00
			1,169,526.00		1,197,031.00		628,598.00		590,007.00		474,746.00		544,004.00		276,204.00		181,766.00		389,123.00
			1,739,841.00		1,619,668.00		1,305,720.00		880,773.00		1,028,043.00		1,023,084.00		664,038.00		342,544.00		764,049.00

Lead agency (1)	Contract no. (2)	Disbursement no. 14												Disbursement no. 15		Disbursement no. 16		Disbursement no. 17		Disbursement no. 18		Disbursement no. 19		Disbursed by BMB		TOTAL disbursed by DFID & BMB		Remaining Balance (GBP) (18) = (8+12-16)
		Date		Amount (GBP)		Date		Amount (GBP)		Date		Amount (GBP)		Date		Amount (GBP)		Date		Amount (GBP)		(GBP)	as % of initial contract					
		(14)	(15)	(14/13)	(16) = (9+14)	(17) = (16/(8+12))	(14)	(15)	(14/13)	(16) = (9+14)	(17) = (16/(8+12))	(14)	(15)	(14/13)	(16) = (9+14)	(17) = (16/(8+12))	(14)	(15)	(14/13)	(16) = (9+14)	(17) = (16/(8+12))							
AMREF	510004.020																				1,262,676.00	100.0%	1,565,924.00	100.0%				
Caritas Switzerland	510004.010	n.p.y.	51,267.00																		1,868,119.00	99.5%	2,084,614.00	99.6%	9,345.00			
COLLABORAZIONE MEDICA - C.C.M.	510004.019	10/07/2008	33,111.00	26/08/2008	72,030.00	Settlem. adv. GBP 40,000 + 02-12-2008	76,090.00	22/01/2009	9,759.00	07/05/2009	21,798.00	n.p.y.	4,000.00	765,850.00	98.1%	1,086,939.00	100.0%				515,520.00	94.7%	557,199.00	95.0%	29,088.00			
Medair	510004.012																				1,709,592.00	99.3%	1,951,445.00	99.4%	11,545.00			
Oxfam GB	510004.013																											
Save the Children Federation, Inc - USA	510004.011	n.p.y.	262,016.00																		1,252,008.00	90.4%	1,252,008.00	90.4%	132,520.00			
Sub total 1 - First Round			346,394.00		72,030.00		76,090.00		9,759.00		21,798.00		4,000.00								7,373,765.00	97.4%	8,498,129.00	97.9%	182,501.00			
GOAL	510004.021													944,789.00	97.5%	944,789.00	97.5%								24,140.00			
Assistance for South Sudan (HASS)	510004.022	Settlem. adv. GBP 60,000 + 02-04-09	29,744.00											1,154,056.00	100.0%	1,154,056.00	100.0%											
International Rescue Committee (IRC)	510004.023	n.p.y.	7,130.00											689,380.00	94.5%	689,380.00	94.5%								40,390.00			
MERLIN	510004.016	24/07/2008	155,150.00	30/12/2008	277,313.00	n.p.y.	227,262.00							1,118,662.00	99.1%	1,118,662.00	99.1%								10,174.00			
OVCI la Nostra Famiglia	510004.017	settlement advance GBP 19,961		Settlem. adv. GBP 39 + 05-2009	58,450.00	n.p.y.	-526.00							448,147.00	98.3%	448,147.00	98.3%								7,670.00			
Save The Children - UK	510004.014													1,694,139.00	98.9%	1,694,139.00	98.9%								18,918.00			
TEARFUND	510004.018													2,248,076.00	92.6%	2,248,076.00	92.6%								180,620.00			
World Relief	510004.015	02-12-2008	25,725.00	22/01/2009	94,012.00	n.p.y.	44,742.00							366,387.00	100.0%	366,387.00	100.0%								11.00			
			217,749.00		429,775.00		271,478.00							8,663,636.00	96.8%	8,663,636.00	96.8%								281,923.00			
			564,143.00		501,805.00		347,568.00		9,759.00		21,798.00		4,000.00	16,037,401.00	97.1%	17,161,765.00	97.3%								464,424.00			

16,037,401.00

17,161,765.00

BSF ACCOUNTABLE GRANT CONTRACTS - PHASE II
BASIC SERVICES FUND FOR SOUTHERN SUDAN
(DFID Accountable Grant MIS Code 060 540 002)

Lead agency (1)	Contract no. (2)	Duration		Contract amount (GBP) (8)	Disbursed										Disbursed		Remaining Balance (GBP) (13) = (10-11)	
		From (6)	to (7)		Disbursement no. 1		Disbursement no. 2		Disbursement no. 3		Disbursement no. 4		Disbursement no. 5		Disbursed			
					Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)	(GBP) (11)	% (12) = (11/10)		
AMREF	BSF II - 01	1/1/09	6/30/10	894,517	30/06/2009	25,414.00										25,414.00	2.8%	894,517.00
C.C.M.	BSF II - 02	1/1/09	6/30/10	931,018	28/04/2009	26,966.00	28/04/2009	16,066.00	30/06/2009	45,499.00	30/06/2009	159,844.00	n.p.y	52,100.00		300,475.00	32.3%	630,543.00
SCF - USA	BSF II - 03	1/1/09	6/30/09	162,154	30/06/2009	34,123.00										34,123.00	21.0%	128,031.00
GOAL	BSF II - 04	1/1/09	6/30/10	987,885	30/06/2009	194,878.00										194,878.00	19.7%	793,007.00
MERLIN	BSF II - 05	1/1/09	6/30/10	825,211														866,364.00
OVC	BSF II - 06	1/1/09	6/30/10	198,210	30/06/2009	31,894.00	n.p.y	16,563.00								48,457.00	24.4%	149,753.00
TEARFUND	BSF II - 07	1/1/09	6/30/10	904,427														904,427.00
MEDAIR	BSF II - 08	1/1/09	6/30/10	988,406	n.p.y	144,995.00										144,995.00	14.7%	843,411.00
Sub total 1 - Extensions (8)				5,891,828		458,270.00		32,629.00		45,499.00		159,844.00		52,100.00		748,342.00	12.7%	5,210,053.00
IRD	BSF II - 09	1/1/09	6/30/10	1,498,868	30/06/2009	97,116.00										97,116.00	6.5%	1,401,752.00
World Relief	BSF II - 10	1/1/09	6/30/10	1,492,808	28/04/2009	24,046.00	30/06/2009	72,863.00	30/06/2009	96,549.00						193,458.00	13.0%	1,299,350.00
Concern Worldwide	BSF II - 11	1/1/09	6/30/10	828,834	28/04/2009	19,236.00	28/04/2009	36,093.00	30/06/2009	68,263.00						123,592.00	14.9%	705,242.00
Oxfam Novib	BSF II - 12	1/1/09	6/30/10	1,018,892	28/04/2009	5,704.00	30/06/2009	154,144.00	n.p.y	136,075.00						295,923.00	29.0%	722,969.00
CMS Ireland	BSF II - 13	1/1/09	6/30/10	833,045	28/04/2009	38,059.00	28/04/2009	45,579.00	30/06/2009	22,947.00	30/06/2009	27,867.00				134,452.00	16.1%	698,593.00
Oxfam GB South Sudan	BSF II - 14	1/1/09	6/30/10	1,454,853	30/06/2009	123,526.00										123,526.00	8.5%	1,331,327.00
AVSI	BSF II - 15	1/1/09	6/30/10	967,720	30/06/2009	15,247.00	n.p.y	14,170.00	n.p.y	15,314.00						44,731.00	4.6%	922,989.00
Intermon Oxfam	BSF II - 16	1/1/09	6/30/10	1,273,349	30/06/2009	100,663.00	n.p.y	68,595.00								169,258.00	13.3%	1,104,091.00
Swiss Red Cross	BSF II - 17	1/1/09	6/30/10	539,441	n.p.y	2,157.00										2,157.00	0.4%	537,284.00
Diocese of Rumbek	BSF II - 18	1/1/09	6/30/10	574,699	28/04/2009	1,152.00	28/04/2009	4,535.00	30/06/2009	34,543.00	n.p.y	3,171.00				43,401.00	7.6%	531,298.00
AMA	BSF II - 19	1/1/09	6/30/10	1,237,525	28/04/2009	192,981.00	30/06/2009	142,387.00								335,368.00	27.1%	902,157.00
HARD	BSF II - 20	4/1/09	6/30/10	547,503	30/06/2009	91,103.00	n.p.y	31,038.00								122,141.00	22.3%	425,362.00
IMC - UK	BSF II - 21	4/1/09	6/30/10	1,155,000														1,155,000.00
World Vision -UK	BSF II - 22	4/1/09	6/30/10	825,174														825,174.00
UMCOR	BSF II - 23	5/1/09	6/30/10	315,719														315,719.00
MEDAIR	BSF II - 24	6/1/09	6/30/10	1,059,174														1,059,174.00
Sub total 2 - New Projects				15,622,604		710,990.00		569,404.00		373,691.00		31,038.00				1,685,123.00	10.8%	13,937,481.00
Total (1 + 2)				21,514,432		1,169,260.00		602,033.00		419,190.00		190,882.00		52,100.00		2,433,465.00	11.3%	19,147,534.00
Budget Available				21,309,596														
Deficit				-204,836.00	= original received													

ANNEX 4 Grant Recipients Overview (incl. Beneficiaries)

Lead Agents with BSF Grants – Phase I, Round 1

	Lead agency	Consortium members	From	To	Month	Budget GBP
1.1	AMREF	AquaFund, Accomplish	01.02.06	31.12.08	35	1,565,924
1.2	CARITAS	AVSI, Diocese of Torit	01.02.06	31.12.08	35	2,093,959
1.3	CCM	-	01.02.06	31.12.08	35	1,086,942
1.4	MEDAIR	-	01.02.06	31.01.08	27	586,287
1.5	OXFAM	-	01.04.06	31.12.08	33	1,962,990
1.6	SC-US	Gardos, NIP, MRDO	01.05.06	31.12.08	32	1,384,528
Totals						8,680,630

Beneficiaries – Phase I, Round 1

	NGO	Primary Education	Primary Health	Drinking Water	Sanitation	Total	State	County	Payam
1.1	AMREF		161,533	19,420	160	181,013	Central Equatoria	Terereka	Tali, Tindilo, Salama
1.2	Caritas	948	218,269	16,196	780	235,245	Eastern Equatoria.	Torit, Budi, Magwi, Ikwotos, Kapoeta	
1.3	CCM		229,677			229,677	Warrap	Tonj East, Tonj North	
1.4	MEDAIR			13,350		13,350	Northern Bahr-El-Ghazal, Upper Nile, Jonglei	Aweil Centre, Renk, Khorfulus, Ayod	Awoda, Payour, Atar, Ayod
1.5	OXFAM GB			95,378	370	95,378	Eastern Equatoria, Jonglei, Upper Nile and Unity	Torit, Akobo, Maban, Luakpiny, Maiwut, Mayendit, Leer	
1.6	SC-US		188,046	1,450	400	191,850	Upper Nile	Mabaan, Maiwut, Longuchuk	
Totals		948	797,525	145,794	1,710	1,167,274			

Lead Agents with BSF Grants – Phase I, Round 2

	Lead agency	Consortium members	From	To	Month	Budget GBP
2.1	GOAL	SAFORD, SDA	01.02.07	31.12.08	23	968,929
2.2	HASS	N.A.	01.01.07	31.12.08	24	1,154,056
2.3	IRC	UGWA	01.04.07	31.12.08	21	729,770
2.4	MERLIN	AVSI, CHIWESE	01.01.07	31.12.08	24	1,128,836
2.5	OVC	Juba Catholic Archdiocese	01.01.07	31.12.08	24	455,817
2.6	SC-UK	SC-US, SC-Sweden	01.01.07	31.12.08	24	1,713,057
2.7	TEARFUND	MEDAIR	01.01.07	31.12.08	24	2,428,696
2.8	WORLD RELIEF	ECS	01.02.07	31.12.08	23	366,398
Totals						8,843,497

Beneficiaries – Phase I, Round 2

	Lead agency	Primary Education	Primary Health	Water and Sanitation	Total	State	County
2.1	GOAL		100,691		100,691	Upper Nile	Baliet, Ulang
2.2	HASS	2,240			2,240	Central Equatoria	Terekeka, Lainya, Kajokeji
2.3	IRC			23,324	23,324	Northern BEG	Aweil North, Aweil West
2.4	MERLIN		133,916		133,916	Eastern Equatoria	Torit, Lopa (Lafon)
2.5	OVC		300,000		300,000	Central Equatoria	Juba
2.6	SC-UK	40,000			40,000	Warrap, Western BEG, Jonglei, Western Equatoria	Gogrial West, Abyei, Wau and Jur River, Twic and Bor North, Mvolo
2.7a	TEARFUND		201,011		267,841	Upper Nile	Makal ,Fashoda, Manyo
2.7b	Medair		79,500			Upper Nile	Melut
2.8	World Relief	20,000			20,000	Lakes, Central and West Equatoria, Jonglei, Warrap	Rumbek, Wulu, Juba, Terekeka, Lainya, Ibba, Ezo, Pochalla, Renk, Gogrial East
Totals		62,240	802,448	23,324	888,012		

Lead Agents with BSF Grants – Phase II, Primary health extensions

	Lead agency	Consortium members	From	To	Month	Budget GBP
Extension of Round 1						
1.1	AMREF	Accomplish, Compass	01.01.09	30.06.10	18	894,517
1.3	CCM	-	01.01.09	30.06.10	18	931,018
1.6	SC-US	NIP, MRDO	01.01.09	30.06.09	06	162,154
Extension of Round 2						
2.1	GOAL	-	01.01.09	30.06.10	18	987,885
2.4	MERLIN	-	01.01.09	30.06.10	18	866,364
2.5	OVC	-	01.01.09	30.06.10	18	198,210
2.7a	TEARFUND	-	01.01.09	30.06.10	18	904,427
2.7b	MEDAIR	-	01.01.09	30.06.10	18	988,406
Totals						5,932,981
	Lead agency	Primary Health	State	County		
Extension of Round 1						
1.1	AMREF	161,533	Central Equatoria	Terereka		
1.3	CCM	229,677	Warrap	Tonj East, Tonj North		
1.6	SC-US	188,046	Upper Nile	Maiwut, Mabaan, Longuchuk		
Extension of Round 2						
2.1	GOAL	100,691	Upper Nile	Bailet, Ulang		
2.4	MERLIN	133,916	Eastern Equatoria	Torit, Lopa (Lafon)		
2.5	OVC	300,000	Central Equatoria	Juba		
2.7a	TEARFUND	201,011	Upper Nile	Makal, Fashoda, Manyo		
2.7b	MEDAIR	79,500	Upper Nile	Melut		
Totals		1,394,374				

**Beneficiaries – Phase II,
Primary health extensions**

Lead Agents with BSF Grants – Phase II, Round 3a and 3b

	Lead agency	Consortium members	From	To	Month	Budget GBP
3a.01	AMA	-	01.01.09	30.06.10	18	1,237,525
3a.02	AVSI	DoT	01.01.09	30.06.10	18	967,720
3a.03	CMS Ireland	ECS	01.01.09	30.06.10	18	833,045
3a.04	CONCERN Worldwide	-	01.01.09	30.06.10	18	828,834
3a.05	DIOCESE OF RUMBEK	-	01.01.09	30.06.10	18	574,699
3a.06	INTERMON OXFAM	-	01.01.09	30.06.10	18	1,273,349
3a.07	IRD	JDSF, UNYMP, DA, UNWWA	01.01.09	30.06.10	18	1,498,868
3a.08	OXFAM GB	-	01.01.09	30.06.10	18	1,454,853
3a.09	OXFAM NOVIB	MRDA, NSWF	01.01.09	30.06.10	18	1,018,892
3a.10	SWISS RED CROSS	Sudanese Red Crescent Society	01.01.09	30.06.10	18	539,441
3a.11	WORLD RELIEF	ECS	01.01.09	30.06.10	18	1,492,808
	Totals 3a					11,720,034
3b.1	HARD	-	01.04.09	30.6.10	15	547,503
3b.2	IMC	NHDF, PRDA	01.04.09	30.6.10	15	1,155,000
3b.3	Medair	Malaria Consortium, FYF	01.04.09	30.6.10	15	1,059,174
3b.4	WORLD VISION	Diocese of Tambura & Yambio	01.04.09	30.6.10	15	825,174
3b.5	UMCOR	-	01.04.09	30.6.10	15	315,719
	Totals3b					3,902,570
	TOTAL 3a and 3b					15,622,604

Target direct beneficiaries¹ – Phase II, Round 3a

	Lead agency	Primary Education	Primary Health	Water and Sanitation	Total	State	County
3a.01	AMA	1,200	-	24,120	25,320	Warrap	Twic, Gogrial
3a.02	AVSI	3,600	125,000	5,030	133,630	Eastern Equatoria	Ikwoto
3a.03	CMS Ireland	800	80,000	4,550	85,350	Central Equatoria	Yei, Morobo, Lainya
3a.04	CONCERN Worldwide	-	125,000	-	125,000	Northern Bahr el Ghazal	North and West Aweil
3a.05	DIOCESE OF RUMBEK	800	-	-	800	Northern Bahr el Ghazal, Warrap, Lakes	Aweil East, Aweil West, Tonj North, Rumbek Centre, Yirol West
3a.06	INTERMON OXFAM	-	-	24,800	24,800	Western Bahr el Ghazal	Raga
3a.07	IRD	11,200	210,000	7,900	229,100	Jonglei	Duk
3a.08	OXFAM GB	-	-	29,700	29,700	Upper Nile	Maban, Longachuk
3a.09	OXFAM NOVIB	10,400	-	120	10,520	Western Equatoria	East and West Mundri
3a.10	SWISS RED CROSS	-	65,000	10,445	75,445	Unity	Mayendit
3a.11	WORLD RELIEF	600	-	60	660	7 states	
	Totals	28,600	605,000	106,725	740,325		

¹ The target direct beneficiaries do not include beneficiaries reached through training and campaigns, only the direct beneficiaries reached through school construction and provision of services, health facility construction and provision of services and drilling/ rehabilitation of water points.

Lead Agents with BSF Grants – Phase II, Round 3b

	Lead agency	Consortium members	From	To	Month	Budget GBP
3b.01	HARD	-	01.04.09	30.06.10	15	547,503
3b.02	IMC UK	PRDA, NHDF	01.04.09	30.06.10	15	1,155,000
3b.03	MEDAIR	Fashoda Youth Forum, Malaria Consortium	01.04.09	30.06.10	15	1,060,108
3b.04	WORLD VISION	Tambura Yambio Diocese	01.04.09	30.06.10	15	817,951
3b.05	UMCOR		01.04.09	30.06.10	15	315,719
	Totals					3,896,281

Beneficiaries – Phase II, Round 3b

	Lead agency	Primary Education	Primary Health	Water and Sanitation	Total	State	County
3b.01	HARD	900	-	1,500	2,400	Western Bahr el Ghazal	Jur River, Wau,
3b.02	IMC UK	-	265,000	16,260	281,260	Jonglei	Akobo
3b.03	MEDAIR	-	180,000	12,500	192,500	Upper Nile	Manyo
3b.04	UMCOR	500	-	20,000	20,500	Northern Bahr el Ghazal	Aweil South
3b.05	WORLD VISION UK	4,400	530,000	10,060	544,460	Western Equatoria	Ezo, Tambura
	Totals	5,800	975,000	60,320	1,041,120		

ANNEX 5 Summary tables on targets and achievements Primary Health – Phase I (Round 1 and 2)

	Lead Agency	PHCC Interventions				PHCU Interventions				Beneficiaries		Consultations
		Construction & Services		Services Only		Construction & Services		Services Only		Target	Actual	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual			
Extension of Round 1												
1.1	AMREF	2 ¹	1	0	0	8 ⁸	2	0	7 ^{1,2}	220,000	161,533	17,088
1.2	CARITAS ³	1	1	6	6	0	0	0	0	50,000	-	0
1.3	CCM	2 ⁴	1	0	0	3	3	4	4	205,000	229,677	24,219
1.6	SC-US	1	1	0	0	7 ⁵	6	0	0	155,000	188,046	10,244
Extension of Round 2												
2.1	GOAL	2	2	0	0	3	3 ⁶	1	1	110,000	100,691	18,435
2.4	Merlin	2	0	0	1 ⁷	2	2	0	1 ⁸	80,000	133,916	16,441
2.5	OVC	4	4	0	0	0	0	0	0	200,000	300,000	48,349
2.7a	TEAR FUND	3	3	0	0	7	7	0	2	285,000	201,011	22,532
2.7b	Medair	1	1			6	6			140,000	79,500	11,357
	Total	17	13	6	7	30	23	12	20	1,445,000	1,394,374	168,665

¹ 1 PHCC is still under construction, but delivers currently PHCU services only.

² Proposal stated 8 PHCU to be constructed or rehabilitated. In practice 2 new PHCUs built and 6 rehabilitated.

³ Caritas handed the constructed PHCC over to Merlin. See comment 7.

⁴ 1 PHCC is still under construction during the health extension (Phase II).

⁵ Target was reduced to 6 PHCUs in agreement BSF secretariat.

⁶ 1 of the previously 5 PHCU managed by GOAL (target 4) was handed over to World Vision in April 2009, in agreement with State Ministry of Health and BSF secretariat.

⁷ Caritas transferred the, under BSF funding, constructed PHCC to Merlin, as agreed with the BSF secretariat. The PHCC construction of Merlin was therefore reduced to 1.

One PHCC of Merlin is still under construction and currently functions as PHCU (⁸).

⁸ See comment 7

Primary Health – Phase II

	Lead Agency	PHCC				PHCU				Beneficiaries	
		Construction and services		Services only		Construction and services		Services only		Planned	Actual
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual		
Round 3a											
3a.02	AVSI	-	-	1	1	-	-	5	4	125,000	
3a.03	CMS Ireland	1 ¹	0	-	-	-	-	2 ²	0	80,000	0
3a.04	CONCERN	-	-	1	1	2	0	3	3	125,000	0
3a.07	IRD	-	-	1	1	4 ³	0	-	-	210,000	0
3a.10	SWISS RED CROSS	1	0	-	-	1	0	-	-	65,000	0
Round 3b											
3b.02	IMC	-	-	2	?	-	-	11	?	265,000	
3b.03	MEDAIR	-	-	2	2	2	0	-	-	130,000	0
3b.05	WORLD VISION UK	-	-	2	2	-	-	10	10	250,000	
	Total	2	0	9	7	7	0	31	17	1,250,000	0

Assumption: beneficiaries per PHCC is 50,000 and per PHCU 15,000

¹ Partly funded with BSF funding

² 2 mobile clinics, visiting existing PHCUs and areas without health facilities.

³ Target was wrongly set at 14 in the negotiation phase of the contract; budget and proposal were both based on the construction of 5 PHCUs, therefore target adjusted to original figure.

Drinking Water – Phase I

	Lead Agency	Planned borehole with hand pump	Actual borehole with hand pump	Planned gravity scheme	Actual gravity scheme	Target users	Actual users
Round 1							
1.1	AMREF	30	28	0	0	13,500	19,420
1.2	CARITAS	20	18	1	1	15,500	16,196
1.4	MEDAIR	15	15	0	0	7,050	13,350
1.5	OXFAM GB	100	97 ¹	0	0	47,500	95,378
1.6	SC-US	20 ²	3	0	0	27,000	1,450
Round 2							
2.2	HASS	0	4	0	0	0	1220
2.3	IRC	44	44	0	0	22,000	23,324
2.4	MERLIN	10	10	0	0	5,000	6,156
	Total	239	219	1	1	137,550	176,494

¹ Not all boreholes of good quality water (high salinity rates). OXFAM-GB carries out comprehensive water testing and addresses this problem.

² SC-US could not manage to drill 20 boreholes, their budget has therefore been reduced and the available money has been reallocated.

Drinking Water – Phase 2

	Lead agency	BH with handpump		Rehabilitated BH with handpump		Gravity scheme/ other water source		Beneficiaries	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual ¹
Round 3a									
3a.01	AMA	48	12	-	-	-	-	24,000	6000
3a.02	AVSI	-	-	-	-	5	0	2,500	0
3a.03	CMS Ireland	9	3	-	-	-	-	4,500	1500
3a.06	INTERMON OXFAM	15	0	30	0	1	0	23,000	0
3a.07	IRD	-	-	15	0	-	-	7,500	0
3a.08	OXFAM GB	35	9	20	1	4	0	29,500	5000
3a.10	Swiss Red Cross	19	3	-	-	-	-	9,500	1500
Round 3b									
3b.01	HARD	3	0	-	-	-	-	1,500	0
3b.02	IMC	-	-	20	0	-	-	16,000	0
3b.03	MEDAIR	5	0	15	0	5	0	12,500	0
3b.04	UMCOR	4	0	-	-	-	-	2000	0
3b.05	WORLD VISION	5	0	15	0	-	-	10,000	0
TOTAL		143	27	115	0	10	0	140,500	14,000

Assumption: 500 beneficiaries per water source

¹ Actual beneficiaries not yet reported, based on assumption of 500 users per water source (SPHERE guidelines)

Primary Education – Phase 1

	Lead Agency	Primary school interventions								Students			
		Construction		Services only		Class rooms		Office blocks		Girls		Boys	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Target	Actual	Target	Actual
Round 1													
1.2	CARITAS	4	4	16	13	32	8	4	1	700	477	700	471
Round 2													
2.2	HASS	8 ¹	7	0	0	56	56	7	7	1,120	1,120	1,120	1,120
2.6	SC-UK	9 ²	6	35	34	64	36	8	6	1,220	6,267	1,220	13,945 ³
Total		21	17	51	47	152	100	19	14	3,040	7,864	3,040	15,536

¹ In consultation with secretariat, the target, in an early stage of the implementation (2007), has been reduced to 7.

² 3 schools still under construction.

³ 2 out of the 3 schools that are not yet completed are however in use, as the roofs are in place.

Primary Education – Phase II

	Lead agency	Constructions schools		Services only ¹		No of classrooms		Beneficiaries	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Round 3a									
3a.01	AMA	3	0	-	-	24	0	1,200	0
3a.02	AVSI	0	0	9	0	-	-	3,600	0
3a.03	CMS Ireland	2	0	-	-	16	0	800	0
3a.05	DIOCESE OF RUMBEEK	1	1 ²	1	0	8	0	800	0
3a.07	IRD	3 ³	0	23	0	12 ⁴	0	9,800	0
3a.09	OXFAM NOVIB	6	0	20	0	48	0	10,400	0
3a.11	WORLD RELIEF	3	0	-	-	12 ⁵	0	600	0
Round 3b									
3b.01	HARD	3	0	-	-	18	0	900	0
3b.04	UMCOR	1	0	-	-	3	0	15,500 ⁶	0
3b.05	WORLD VISION	1	0	10	0	8	0	4,400	0
Total		23	1	63	0	149	0	48,000	0

Assumption 1: all schools 8 classrooms and office (according to GoSS standards)

Assumption 2: 50 beneficiaries per classroom

Assumption 3: 8*50 beneficiaries per school that receives services

¹ Kind of services to be provided differ and can range from delivery of school books, new furniture to school management and training of teachers

² Diocese of Rumbek has constructed a multipurpose hall that can, according to DoR, serve as two classrooms. The BSF secretariat is in contact regarding this issue and will ensure implementation according to plan (contract) adherence.

³ Target adjusted to 3 instead of 5. Three is according to the original submitted proposal.

⁴ Adding three classroom and an office to 3 schools.

⁵ Adding 4 classrooms to 3 schools.

⁶ Adding 3 classrooms to 1 school and providing scholastic materials and comfort kits to 15,000 pupils

Sanitation – Phase I

	Lead Agency	Latrines		Users	
		Target	Actual	Target	Actual
1.1	AMREF	514 ¹	16	5,140	160
1.2	CARITAS	82	78	820	780
1.4	MEDAIR	100 ²	1,032	1,000	10,320
1.5	OXFAM GB	37	37	370	370
1.6	SC-US	50	40	300	400
	Total	783	1,203	7,630	12,030

¹ Slabs were made and are available, but have not been used by the community; lack of cultural acceptance and awareness identified as problems.

² The awareness raising campaign was so successful that it was decided in consultation with the management consultant to provide more slabs.

Sanitation – Phase II

	Lead agency	Pit latrines		Beneficiaries	
		Planned	Actual	Planned	Actual
Round 3a					
3a.01	AMA	24	0	120	0
3a.02	AVSI	506	?	2,530	0
3a.03	CMS Ireland	10	0	50	0
3a.06	INTERMON OXFAM	360	2	1,800	200
3a.07	IRD	80	0	400	0
3a.08	OXFAM GB	40	44	200	220
3a.09	OXFAM NOVIB	24	0	120	0
3a.10	SWISS RED CROSS	189	0	945	0
3a.11	WORLD RELIEF	12	0	60	0
Round 3b					
3b.02	IMC	60	0	300	0
3b.04	UMCOR	150	0	750	0
3b.05	WORLD VISION UK	12	0	60	0
	Total	1,467	46	7,335	420

Assumption: 10 (or 5 when indicated) beneficiaries per pit latrine assumed (except for schools, hospitals etc.; 100 beneficiaries / institutional latrine).

Annex 6 Implementation Update Summary

	Lead Agency & Consortium	State & Sector	Status 30-06-09	Training
Round 1				
1.1	AMREF (Aquafund, Accomplish, Compass)	Central Equatoria Primary Health Water & Sanitation	<ul style="list-style-type: none"> ▪ Health services delivered in 2 out of 3 targeted Payam's of Terekeka County with regular basic salaries' payment, drugs' deliveries, PHC supervision in 10 health facilities. ▪ One of 2 targeted PHCCs, one is completed, the other one's construction at stand still at windows' level (35 %). ▪ 6 existing PHCUs rehabilitated. No latrines yet at 2 PHCUs and no water source at 1 PHCU. ▪ Effective EPI delivery in two Payam's (by COMPASS). ▪ 18 boreholes (out of targeted 20) drilled / installed and 10 targeted boreholes rehabilitated, but with inadequate maintenance ▪ 16 out of 500 targeted, household latrines installed. ▪ Lack of effective County Health Department, no capacity building. 	<ul style="list-style-type: none"> ▪ 16 CHWs have been trained during 2008, but are not yet graduated / employed.
1.2	CARITAS (AVSI, Diocese of Torit)	Eastern Equatoria Primary Education Primary Health Water & Sanitation	<ul style="list-style-type: none"> ▪ 4 primary schools constructed / furnished. ▪ One PHCC building (Kudo PHCC) constructed and handed over to Merlin for PHCC implementation in September 2008, by agreement with MOH EES and Diocese of Torit. ▪ 6 PHCUs receive regular supervision, drugs, materials etc. ▪ 18 boreholes completed (out of targeted 20). 	<ul style="list-style-type: none"> ▪ 2 CHWs in training.
1.3	CCM	Warrap State Primary Health	<ul style="list-style-type: none"> ▪ 2 new PHCUs were built as per target, based on a design to upgrade to PHCCs in future. 1 PHCC built and 1 (Akop PHCC) under construction, based on extensive rehabilitation of old buildings. 	<ul style="list-style-type: none"> ▪ All 19 CHWs, 15 TBAs etc. regularly trained through once-quarterly in-service courses.

	Lead Agency & Consortium	State & Sector	Status 30-06-09	Training
			<ul style="list-style-type: none"> All 2 PHCCs and 6 PHCUs supported with intensive PHC supervision, basic drugs' delivery, salary payments, EPI-system management etc. 	<ul style="list-style-type: none"> In-service training of laboratory assistants and other key PHCC staff.
1.4	MEDAIR	Northerb BEG, Upper Nile and Jonglei Water & Sanitation	<ul style="list-style-type: none"> 15 targeted boreholes completed, but some have low yield and/or high salinity rates. 1032 household latrines built, supported with latrine slabs' construction, as against the target of 25. 	<ul style="list-style-type: none"> All 15 committees trained including 20 women for 5 days All 8 pump mechanics trained for 10 days All 38 hygiene-promoters trained across all 4 locations hygiene supervisor trained 1 local coordinator trained
1.5	OXFAM GB – Phase I	Upper Nile and Unity Water & Sanitation	<ul style="list-style-type: none"> 97 of the targeted 100 boreholes completed 24 (against a target of 20) boreholes rehabilitated All targeted 37 latrines completed 	<ul style="list-style-type: none"> All targeted 100 sanitation motivators trained All targeted 100 management committees trained All 4 school hygiene and sanitation clubs started All targeted 70 pump mechanics trained
1.6	SC-US (NIP, MRDO)	Upper Nile Primary Health, Water & Sanitation	<ul style="list-style-type: none"> One of the 2 targeted PHCC completed Target of 7 PHCU to be constructed reduced to 5 which have been completed 3 out 20 boreholes completed; funds for remaining subtracted from SC-US's BSF Grant. 	<ul style="list-style-type: none"> All 24 targeted health trainers have received on-the-job training All 22 CHD staff trained (10 on supervision) 24 primary health staff trained in preventive health practice. NIP & MRDO staff trained in admin. and finance.
Round 2				

	Lead Agency & Consortium	State & Sector	Status 30-06-09	Training
2.1	GOAL (SAFORD, SDA)	Upper Nile Primary Health	<ul style="list-style-type: none"> The construction and rehabilitation of 2 targeted PHCC (Baliet and Ulang) and 3 PHCUs completed with additional service delivery at 1 PHCU. Provision of salaries, to top up MoH salaries to staff (all health staff are on MoH payroll in 2009), drugs and material supplies etc. 	<ul style="list-style-type: none"> 25 CHWs did 9 month training course at Baliet CHW training centre in 2008. All SMoH staff seconded to GOAL supported facilities received refresher training. 6 facility management Committees as per target established and trained.
2.2	HASS	Central Equatoria Primary Education	<ul style="list-style-type: none"> 7 Basic Schools; each consisting of 8 classrooms, school office block, 10 latrine units (girls, boys, teachers) constructed. Basic school furniture provided to 280 pupils per school, teachers/office furniture still to be provided. Boreholes (water supply) provided at 4 out of the 7 schools. 	<ul style="list-style-type: none"> Basic training of PTAs has been carried out in 4 out of 7 schools, but still needs to be carried out in 3 schools.
2.3	IRC (UGWA)	Northern Bahr el Ghazal Water & Sanitation	<ul style="list-style-type: none"> 44 targeted new boreholes completed (targeted 35) 19 boreholes rehabilitated Training of Water Users Committees ongoing 	<ul style="list-style-type: none"> Of the targeted 54 Water point committees 5 received training Of the targeted 54 pump mechanics 5 received training
2.4	MERLIN (AVSI)	Eastern Equatoria Primary Health	<ul style="list-style-type: none"> 2 PHCUs constructed and functional. 1 PHCC (Lafon) under construction (at foundation level) since 2007; now operating as a PHCU in old building. 1 PHCC (Kudo) taken on in Sept. 2008 for clinical support, made operational in June 2009. Drugs' supply, EPI service delivery support etc. 	<p>Trained as per target;</p> <ul style="list-style-type: none"> Health Committees, 2 Clinical Officers, nurses, 2 midwives, 24 MCHWs, 4 CHWs with in-service training. 2 CHWs in training.
2.5	OVC (Catholic Archdiocese of Juba)	Central Equatoria Primary Health	<ul style="list-style-type: none"> 3 PHCCs constructed and operational, with an additional 1 PHCC rehabilitated, located in high-density suburbs of Juba. Support with integrated PHC supervision, drugs' and materials, supplementing MoH support. 	<ul style="list-style-type: none"> PHCC Managers Trained 2 Lab Technicians Trained Refresher training for 4 clinical Officers, 40 TBAs. 5 health policy makers trained

	Lead Agency & Consortium	State & Sector	Status 30-06-09	Training
2.6	SC-UK (SC-US, SC- Sweden)	Western Bahr el Ghazal, Jonglei and Western Equatoria. Primary Education	<ul style="list-style-type: none"> Construction of 3 schools (implemented by SC-Sweden) in Paliou (85%), Akueideng (15%) and Konybeck (50%) (Jonglei state) incomplete and still ongoing. 	<ul style="list-style-type: none"> 372 teachers trained 35 Head Teachers trained. 51 Arabic pattern teachers trained in English Language. PTAs in 21 schools trained (against target of 43)
2.7a	TEARFUN D	Upper Nile; Primary Health	<ul style="list-style-type: none"> All 3 targeted PHCCs to be constructed/rehabilitated completed and fully operational, delivering BPHS services All 7 targeted PHCUs to be constructed completed 9 supported PHCUs provided health services (with additional service delivery to two; above target); delivering BPHS elements. Effective capacity building program of County Health Dep. Integrated HIV/AIDS awareness with VCT at 1 PHCC. 	<ul style="list-style-type: none"> 2 clinical officers trained (36 month duration) 12 Clinical assistants trained 19 members of EPI team trained against a target of 53 2 Lab Technicians completed 30 month course 102 TBAs refresher training 17 new TBAs trained 18 CHWs and 18 M/CHWs trained, as per target
2.7b	MEDAIR	Upper Nile; Primary Health	<ul style="list-style-type: none"> One PHCC and 6 PHCUs constructed and fully operational, providing all main BPHS service elements. Integrated facility-based nutrition rehabilitation. Integrated TB-control program, based at Melut PHCC with outreach. Integrated HIV/AIDS control program with VCT. 	<ul style="list-style-type: none"> Completed training of 5 CHWs in 2008 (at ZOA CHW training centre in Wonduruba, CEQ), and ongoing training (3 years) of 2 Clinical Officers and 1 Laboratory Technician.
2.8	WORLD RELIEF (ECS) – Phase I	Western Equatoria, Central Equatoria, Jonglei, Upper Nile and Warrap	<ul style="list-style-type: none"> 400 Primary Education teachers trained (short courses) 40 Head-teachers trained Teachers' resource centre in Juba operational. 	<ul style="list-style-type: none"> 440 teachers (including 40 Head-teachers and 20 community volunteers trained.

	Lead Agency & Consortium	State & Sector	Status 30-06-09	Training
Round 3a				
3a.01	AMA	Warrap Primary Education Water & Sanitation	<ul style="list-style-type: none"> 3 out of the 3 targeted schools are under construction (two at 50% and one at 15%) 12 out of the targeted 48 boreholes drilled. 	<ul style="list-style-type: none"> 4 out of 7 targeted pump mechanics are in training (4 weeks training). Prepared PTA and water committee training.
3a.02	AVSI (Diocese of Torit)	Western Equatoria Primary Health Primary Education Water & Sanitation	<ul style="list-style-type: none"> PHCU and PHCC services are ongoing according to target, except 1 PHCU that is damaged and needs rehabilitation. Services provided to all health units (EPI, in-service training) Development of teacher-mentor materials in education. PTA planning and implementation with County Education Office Carried out hygiene and sanitation assessment (attitudes, knowledge, water collection practices etc.) in catchment areas. Feasibility study for potential rain harvesting and spring protection. 	
3a.03	CMS Ireland (ECS)	Central Equatoria Primary Education Primary Health Water & Sanitation	<ul style="list-style-type: none"> Construction of PHCC at Lainya progressing well (85 %). (BSF is part-funding). Vehicle for mobile clinic in Yei and Morobo counties has arrived. Staff being recruited. Service to start as planned in July/ August. Motorbikes for health services at IDP camps received and service to start as planned in July/ August. 4 out of the 9 targeted boreholes drilled. Construction of 1 of the 2 targeted schools started. 2nd school construction to start in September '09. 	<ul style="list-style-type: none"> 10 (out of 12 targeted students that will receive formal health education) health care students under training (9 months training to graduate in Nov. 09). 2 out of 2 targeted trainee teachers are in full-time course at Yei Teachers training college (18 months pre-service training,). 40 teachers received their first 20 days training and will receive another 20 days training in September 2009.

	Lead Agency & Consortium	State & Sector	Status 30-06-09	Training
3a.04	CONCERN Worldwide	Northern Bahr el Ghazal Primary Health	<ul style="list-style-type: none"> ▪ 1 out of the 1 targeted PHCC in services ▪ All targeted PHCUs in service ▪ 2 out of the 2 targeted PHCUs to construct are in service using semi-temporarily structures. ▪ Construction of the 2 PHCUs are at respectively 85 and 50%. 	<ul style="list-style-type: none"> ▪ 1 of the planned 8 students in long term medical training (2 years, end date May 2011) ▪ TBAs had refresher course
3a.05	DIOCESE OF RUMBOK	Northern Bahr el Ghazal, Warrap, Lakes Primary Education	<ul style="list-style-type: none"> ▪ Reconstruction of 2 classroom blocks in Rumbek started in March, still ongoing. ▪ Feeding programme is ongoing, however budget is far too big, needs to be reallocated within contract. ▪ A multi-purpose hall built, instead of 2 classrooms, in Marial Baai is at 85%. BSF secretariat is in contact with DoR about this building, to ensure the delivery of adequate classrooms. ▪ Girls mentor recruited and programme has started. 	<ul style="list-style-type: none"> ▪ PTA training (30 members) is planned for in July, as per target.
3a.06	INTERMON OXFAM	Western Bahr el Ghazal Water & Sanitation	<ul style="list-style-type: none"> ▪ Construction of 15 boreholes: Activity was postponed to the next dry season. Geo Physics survey is scheduled to start in September/October and drilling shortly thereafter. ▪ 5 boreholes (out of 30 targeted) have already been rehabilitated. ▪ 2 latrines' units at Raga Hospital completed. ▪ Water Quality testing ongoing in all locations at household level as well as at water points. ▪ Pits for school latrines have been dug in 6 schools outside Raga town. ▪ 1 483 of the planned 3 500 NFIs have been distributed. 	<ul style="list-style-type: none"> ▪ VTP training 8 week (3 hours per week) ongoing in villages. 240 recruited trainees so far of which 107 graduating in July, ▪ 6 pump mechanics training (2 weeks) is ongoing. ▪ Selection of teachers for training in progress. ▪ Preparation of school health clubs training.
3a.07	IRD (JDSF, UNYMPDA, UNWWA)	Jonglei Primary Education Primary Health Water & Sanitation	<ul style="list-style-type: none"> ▪ 1 of the 3 schools to be constructed is under construction (50%) ▪ 1 out of the 5 to be constructed PHCUs is under construction. ▪ Demonstration gardens established. at 4 schools and 3 PHCUs. ▪ EPI outreach from Lost Boys clinic has started and is ongoing. ▪ Boreholes for rehabilitation identified. ▪ Construction of office compound in progress (50%) 	<ul style="list-style-type: none"> ▪ 40 teachers trained with one month training. ▪ 28 CHWs trained (4 days). ▪ 30 adults receive literacy training (4 days a week).

	Lead Agency & Consortium	State & Sector	Status 30-06-09	Training
3a.08	OXFAM GB – Phase II	Upper Nile Water & Sanitation	<ul style="list-style-type: none"> A total of 12 boreholes drilled, 9 completed and in use 1 borehole rehabilitated Baseline survey in 6 Payams completed, report still forthcoming. 250 water quality samples analyzed 2 Payam-Based hygiene structures established, carrying out village level sanitation action. 44 household latrines established (meeting target of 40) 	<ul style="list-style-type: none"> 45 Water Point Management Committee members and 20 pump mechanics trained 3 school health clubs formed and trained; 16 boys and 20 girls.
3a.09	OXFAM NOVIB (MRDA, NSWF)	Western Equatoria Primary Education Water & Sanitation	<ul style="list-style-type: none"> All 6 targeted schools are under construction. Construction progress ranges between 50 and 85%. 	<ul style="list-style-type: none"> 2 of the 6 targeted PTA trained, another 2 PTAs planned for July/ August.
3a.10	SWISS RED CROSS (SRCS)	Unity Primary Health Water & Sanitation	<ul style="list-style-type: none"> 3 out of the 19 boreholes drilled. Others planned next dry season. The programme is partly funded by SRC; out of this funding two PHCUs are nearly completed. The PHCUs to be funded by BSF planned to start in next dry season; this needs to be addressed! 	
3a.11	WORLD RELIEF (ECS) – Phase II	7 states Primary Education	<ul style="list-style-type: none"> Construction at 2 out of the 3 schools started and is at 15% 	<p>191 primary school teachers received in service training trained</p> <p>150 teachers visited the resource centre in Juba.</p>
Round 3b				
3b.01	HARD	Western Bahr el Ghazal Education Watsan	<ul style="list-style-type: none"> Construction of 3 Primary schools in progress, two at window-level (35 %) one at foundation level (15%). Contract preparation to drill 3 boreholes at schools. 	
3b.02	WORLD VISION (Diocese of Tambura and Yambio)	Western Equatoria Health Education Watsan	<ul style="list-style-type: none"> Start of integrated service delivery to 10 PHCUs per 30-6-2009. Assessments and preparation of school construction and education support. Assessments of borehole drilling / rehabilitation. 	

	Lead Agency & Consortium	State & Sector	Status 30-06-09	Training
3b.03	IMC Worldwide (NHDF and PRDA)	Jonglei Health Watsan	<ul style="list-style-type: none"> Start of integrated service delivery to 10 PHCUs in June 2009. Preparations of water source protection (maintenance of boreholes) and household latrine constructions. 	
3b.04	MEDAIR (Malaria Consortium and Fashoda Youth Forum)	Upper Nile Health	<ul style="list-style-type: none"> Rehabilitation of 2 PHCCs (Wadekona, Kaka) in progress. 1 PHCU under construction (50% complete) Comprehensive service delivery to 2 PHCCs and 2 PHCUs since 1 May 2009. Capacity building (particularly in HMIS) of Upper Nile SMoH started. 	
3b.05	UMCOR	Northern Bahr el Ghazal Education	<ul style="list-style-type: none"> Set up organizational structures and preparations to build 1 Primary school extension, and deliver education materials to 15,000 school 	

	Duration days	Participants				Training days [(participants * days of training)]		
		Female	Male	Total	Target	Female	Male	Total
Primary Education								
PTA	49	39	176	215	222	184	868	1052
Community leaders	12	42	138	180	180	504	1656	2160
Head teachers	22	2	72	74	80	36	656	692
Teachers	499	170	925	1095	852	4771	20928	25699
State Gov Civil Servants	33	24	149	173	173	101	588	689
NGO Staff	2	0	15	15	15	0	30	30
subtotal	617	277	1475	1752	1522	5596	24726	30322
Primary Health								
Clinical Officers	95	83	154	237	241	237	482	719
Lab technicians	37	54	53	107	108	331	315	646
Midwives/ TBA	217	472	19	491	494	3098	74	3172
Nurses	38	40	55	95	95	169	251	420
Nutrition Assistans/ extension workers	139	118	29	147	147	1919	1412	3331
Community health workers	150	241	218	459	460	1602	1400	3002
Pharmacy technicians	37	20	40	60	60	118	282	400
PHC staff	61	19	46	65	65	55	254	309
Promoters/ Community mobilisers	112	131	386	517	521	552	1517	2069
Village health committees	35	45	157	202	202	232	706	938
EPI teams	116	18	73	91	90	171	711	882
HIV/ AIDS	8	25	37	62	62	33	69	102
Community mobilisation	44	745	623	1368	1368	1017	1060	2077
Hygiene and sanitation	26	372	201	573	573	1309	746	2055
Prevention Malaria	9	26	30	56	56	26	55	81
State Gov Civil Servants	145	27	52	79	389	147	518	665
NGO Staff	285	56	157	213	213	1022	1898	2920
Leaders Awareness Training	35	14	26	40	40	45	166	211
subtotal	1589	2506	2356	4862	5184	12083	11916	23999

	Duration days	Participants				Training days [(participants * days of training)]		
		Female	Male	Total	Target	Female	Male	Total
Drinking Water								
Community leaders	46	63	292	355	355	226	951	1177
Hygiene and sanitation	5	8	36	44	44	19	91	110
Water committee members	127	384	385	769	769	1672	1492	3164
Public Basic Hygiene and Sanitation	34	230	123	353	353	802	353	1155
Pump mechanics	73	49	112	161	162	509	1146	1655
School Hygiene and Sanitation Clubs	50	254	300	554	554	1576	2082	3658
Village Health Motivators	44	217	93	310	310	962	423	1385
Water Quality	10	29	58	87	87	58	150	208
State Gov Civil Servants	4	6	58	64	64	12	116	128
NGO Staff	14	21	89	110	110	68	192	260
subtotal	407	1261	1546	2697	2808	5904	6996	12900
Grant total	2613	4044	5377	9311	9514	2383	43638	67221